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CITY AND COUNTY OF SAN FRANCISCO

REPORT 750 POSITION CLASSIFICATION DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	020 TEMPORARY SALARIES								
9746	A STAFF ASSISTANT VII, SPECIAL	1351B1351	1	1	10,497				
TOTAL OBJECT			1*	1*	10,497*	*	*	*	*
TOTAL DIVISION			151*	151*	3,351,544*	148*	3,895,024*	148*	3,895,024*

00178

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

PAGE 9

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	567,893	647,336		324,581	322,755	864,449	663,966	16,630
0606	SOC SEC	137,711	164,449		56,379	108,070	205,211	205,211	40,762
0610	HEALTH SERVICE-CITY MATCH	54,470	64,928		28,086	36,842	64,009	64,009	919-
0620	UNEMPLOY INSURANCE	12,650	12,877			12,877	15,879	15,879	3,002
0621	UNEMPLOY INSURANCE-ADMIN C	251	296			296	260	260	36-
	TOTAL DIVISION	772,975*	889,886*	*	409,046*	480,840*	1,149,808*	949,325*	59,439*

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

PAGE 4

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT 2260 OFFICE						
04001Z	DICTATION	164	4	656	4	656
	TOTAL SUBOBJECT		4*	656*	4*	656*
SUBOBJECT 2261 FURNIS FURNIT						
04002Z	FILE CABINET	194	1	194	1	194
	TOTAL SUBOBJECT		1*	194*	1*	194*
SUBOBJECT 2265 TECHNICAL						
04003Z	CAMERA 35 MM	318	1	318	1	318
04004Z	CAMERA ELECTRONIC FLASH	85	1	85	1	85
04005Z	CAMERA INSTANT	213	1	213	1	213
04006Z	LAMINATOR	245	1	245	1	245
	TOTAL SUBOBJECT		4*	861*	4*	861*
SUBOBJECT 2270 BOOKS LIBRARY						
04007Z	LIBRARY BOOKS	15,240		15,240		15,240
	TOTAL SUBOBJECT		*	15,240*	*	15,240*
	TOTAL DIVISION		9*	16,951*	9*	16,951*

00180

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

001 PERMANENT SALARIES - MISCELLANEOUS

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
3,283,571	3,283,571	3,564,173	3,895,024	3,895,024

No new positions are requested in this budget. Position classification detail shows the number of authorized positions by classification for each budget increment. Actual employments will be below "authorized" levels to reach salary savings which have been kept below 10% as per instructions. Actual reduction in employments at each increment is detailed in the increment narratives.

MAYOR'S COMMENTS:

Approve as Recommended.

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS

All benefits were calculated at current staffing levels and reduced on a position by position basis at each increment. Increment narratives detail reductions at each increment and have been ajusted to reflect salary standardization.

Significant Items:

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS (Continued)

RETIREMENT (SUBOBJECT 0600)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
736,227	736,227	799,374	864,449	663,966

Employees hired before 11/1/76:

65 Emp. @ rate of 23.1%

Employees hired after 11/1/76:

68 Emp. @ rate of 15.69%

SOCIAL SECURITY (SUBOBJECT 0606)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
159,200	159,200	175,937	205,211	205,211

133 employees:
6.13% up to $25,900 during 1980
6.65% up to $29,700 during 1981

TOTAL SOCIAL SECURITY

HEALTH SERVICE (SUBOBJECT 0610)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
49,174	49,174	53,989	64,009	64,009

133 employees less 19 exempt from Health Service = 114
114 @ rate of 534.60/yr.

00181

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

060 MANDATORY FRINGE BENEFITS (Continued)

UNEMPLOYMENT INSURANCE (SUBOBJECT 0624)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
13,313	13,313	14,455	15,879	15,879

132 employees subject to unemployment insurance at rate of 0.4%

UNEMPLOYMENT INSURANCE ADMIN. (SUBOBJECT 0621)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
220	220	238	260	260

132 employees at rate of $2.00.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
15,500	15,500	15,500	15,500	15,500

Pays for transcripts of court proceedings and "Skelly" dismissal hearings. It is an unavoidable cost of legal practice. Rates are uniform and non-negotiable. The need for transcripts will not decrease at increments.

'77-'78 Actual	$11,500.00
'78-'79 Actual	$18,425.00

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES (Continued)

'79-'80 Projection	$15,701.00
'80-'81 Estimate	$15,500.00

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

Significant items:

OFFICE EQUIPMENT MAINTENANCE (SUBOBJECT 1218)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
7,110	7,110	7,110	7,110	7,100

Continuance of existing maintenance contracts at 1980-81 contract rates.

OFFICE MACHINE RENTAL (SOBBJECT 1241)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
27,723	27,723	33,471	33,471	33,471

Covers rental of three xerox machines, a word processor, initial supplies, two pagers and a postage meter. This year's request is reduced because of a better xerox rate and reduced charges for the word processing equipment. At the 90% increments we will return one xerox.

MAYOR'S COMMENTS:

Approve as Requested.

00182

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY

Division: GENERAL 04/01

Object | Object Title and Explanation of Change

110 LOCAL SHARE GRANTS

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
146,593	146,593	146,593	146,593	60,000

Match funds will be required for continuation of three LEAA grants as follows:

Career Criminal Prosecutions	$ 60,000.00
Special Prosecutions Unit	82,000.00
Victim/Witness Assistance Project	4,593.00
	$146,593.00

These matching funds will qualify the District Attorney's Office for over $801,000.00 in grant awards.

NOTE: Two District Attorney grants now use matching funds from other sources. The Family Violence Program is matched with San Francisco Foundation funds and the Integrated Police-Prosseutor Witness Assistance Program is matched by the Police Department.

MAYOR'S COMMENTS:

The Grant match request has been re-evaluated in order to determine the exact amount needed for funding of the level of service anticipated in the 80-81 fiscal year. We provided $22,050 for Career Criminal and $37,950 for Special Prosecution.

Object | Object Title and Explanation of Change

112 TRAVEL

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
1,200	1,200	1,200	1,200	1,200

Object | Object Title and Explanation of Change

112 TRAVEL (Continued)

Non-local travel expenses used for attendance at professional conferences and seminars. Offerings are typically announced a few months in advance and thus are not currently available. Attendees pay registration and lodging.

$100.00 per month x 12 months = $1,200.00

MAYOR'S COMMENTS:

Approve as Requested.

Object | Object Title and Explanation of Change

120 OTHER SERVICES

Significant items:

LOCAL FIELD EXPENSES (SUBOBJECT 1201)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
300	300	300	300	300

Miscellaneous costs of getting our employees to and from City Hall for hearings, pickup and delivery. We do not have a courier.

TELEPHONE (SUBOBJECT 1232)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
44,248	44,248	44,248	44,248	44,248

Out-of-town phone calls are necessary for rapid communication with other law enforcement agencies and for interviewing and coordinating out-of-town witnesses. '80-'81 estimated billings are reduced from '79-'80 actual to account for new Infoswitch system.

LINE-ITEM EXPLANATIONS

00183

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

TELEPHONE (SUBOBJECT 1232) (Continued)

'80-'81 estimated billings	$42,896.00
5 new call directors	1,352.00
	$44,248.00

The call directors are needed so that secretaries can intercept attorney's phone calls, making their time more productive.

POSTAGE (SUBOBJECT 1233)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
6,834	6,834	6,834	6,834	6,834

SUBSCRIPTIONS (SUBOBJECT 1235)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
1,500	1,500	1,500	1,500	1,500

Subscriptions to various periodicals of importance to prosecutors and investigators. These are basic working materials. The Hall of Justice Law Library has made economies possible.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

Significant Items:

OFFICE SUPPLIES (SUBOBJECT 1301)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
16,545	16,545	19,800	20,122	20,122

Projection based on usage at '80-'81 contract rates. Per-capita reductions at each increment.

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES (Continued)

VEHICLE PARTS - SUPPLIES (SUBOBJECT 1325)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
700	700	700	1,500	1,500

Tires for 18 cars on replacement basis. Estimated at new contract rate. Increments at and below 95% reflect reduction in investigators.

FUELS AND LUBRICANTS (SUBOBJECT 1391)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
23,617	23,617	23,617	49,233	49,233

'80-'81 unit cost for fuel is 2 times '79-'80 rate.

Fuel:
17 cars x 18,000 mi - 10 mi/gal x $1.53/gal = $46,818.00
1 Complaintmobile x 10,000 mi
8 mi/gal x $1.47/gal = $ 1,838.00

Lubricants:
17 cars x 18,000 mi - 500 mi/qt x $0.90/qt = $ 551.00
Complaintmobile x 10,000 mi
350 mi/qt x $0.90/qt = $ 26.00
$49,233.00

Increments at and below 95% reflect reduction in investigators.

OTHERS (SUBOBJECT 1399)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
375	375	375	375	375

Purchase of City directories used by investigators. One each for Criminal Division, Consumer Fraud and Juvenile. Unit cost $125.00

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00184

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

144 MEMBERSHIP DUES

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
976	976	976	976	976

Pays for office memberships in National District Attorney's Association, California District Attorney's Association and for the District Attorney's Official bond. Deputy District Attorneys pay their own associate membership fees.

NDAA	$450.00
CDAA	$500.00
BOND	$ 26.00
	$976.00

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

220 EQUIPMENT

Significant Items:

OFFICE EQUIPMENT (SUBOBJECT 2260)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
0	0	0	656	656

Purchase of four additional dictating machines at $154.00 plus tax ea. to improve attorney productivity. There are currently only nine dictation machines for 64 attorneys.

Object Object Title and Explanation of Change

220 EQUIPMENT (Continued)

OFFICE FURNISHINGS (SUBOBJECT 2261)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
0	0	194	194	194

Purchase of one 5 drawer legal filing cabinet

TECHNICAL EQUIPMENT (SUBOBJECT 2265)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
0	0	403	861	861

DA investigators now have no camera. They must borrow a camera from the Police if it is available or do without. Pictures are an inexpensive and effective form of evidence collection. At 95% we will purchase a 35 mm camera and flash. At 99% we will also purchase an instant camera and laminator for evidence collection and identification card processing.

BOOKS-LIBRARY (SUBOBJECT 2270)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
15,240	15,240	15,240	15,240	15,240

The Hall of Justice Law Library serves the District Attorney, Public Defender and Police. The entire book budget is carried by the District Attorney. The requested funds cover subscription maintenance services to keep the consolidated collection up to date. Out of date law books are useless or dangerous.

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00185

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

300 POLICE SECURITY

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
5,000	5,000	5,000	5,000	5,000

A police inspector is detailed to this office to head our investigators. The Police Department continues to pay his salary and benefits but requires us to pay for his overtime. This object pays that expense.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

305 ADULT PROBATION

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
4,000	4,000	4,000	4,000	4,000

The Adult Probation Department serves as host agency to contract for a Court Management System Coordinator. Each of seven agencies contributes $4,000.00 toward the cost of this contract. The C.M.S. Coordinator acts as liaison between CMS users and EDP. He further acts as staff to the Policy Committee on Justice Data Systems and aids each agency in their development and use of CMS.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

309 DEPARTMENT OF ELECTRICITY

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
1,901	1,908	1,909	3,053	3,053

All 2-way radio equipment must be serviced periodically in compliance with FCC regulations to assure frequency accuracy and proper operation. Also covered is routine maintenance such as replacement of broken antennae.

Maintenance is reduced at increments below 99% reflecting reduction in investigative staff.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

310 AUTO MAINTENACE

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
9,500	9,500	9,500	18,750	18,027

Transfer to central shops for maintenace of 18 automobiles and a Complaintmobile. Recent changes in accounting practices at central shops requires us to increase our transfer to cover actual costs.

MAYOR'S COMMENTS:

Reduced to reflect the passage of Proposition P.

LINE-ITEM EXPLANATIONS

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object Object Title and Explanation of Change

340 CONTROLLER DATA PROCESSING

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
110,170	110,170	110,170	110,170	108,128

Cost of maintenance and operation of the Court Management System. This is the District Attorney's share of cost based on usage and as determined by the Policy Committee on Justice Data Systems. The Court Management System is used in lieu of discontinued manual index systems for case indexing and status information. It is also used to produce a variety of operating and management reports. Computer terminals paid for in this item also give this office access to federal, state, regional and local law enforcement computer systems.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

Object Object Title and Explanation of Change

350 PRINTING AND REPRODUCTION

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
668	668	668	668	668

For services of central reproduction at City Hall for miscellaneous forms, printing the annual report, and photocopying by Deputy District Attorneys at City Hall.

Misc. forms	$200.00
Annual report	$300.00
Xerox at City Hall	$168.00
	$668.00

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

201 DISTRICT ATTORNEY'S SPECIAL FUND (FUND 01500, INDEX 303081, PRJ/WKPH 14001)

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
40,000	40,000	40,000	40,000	40,000

This fund is mandated under state law and City Charter to pay litigation and investigation expenses of the District Attorney. Most expenditures are for witness travel, room, and board. All these expenses have experienced tremendous inflation over the past two years. All expenditures are audited by the Controller quarterly.

MAYOR'S COMMENTS:

Approve as Requested

SUBOBJECT 5312 (INDEX 040527 DISTRICT ATTORNEY REVENUE) CONSUMER PROTECTION FINES

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
30,000	30,000	120,000	150,000	150,000

Fines and penalties awarded by the court as part of a civil judgment in actions brought by the Economic Crime Unit. Revenues fluctuate from year to year and are the product of circumstance and policy. Since Proposition 13 policy has emphasized revenue production. During '80-'81 this emphasis will be increased. The revenue projection here is conservative.

The 1980-81 revenue estimate was obtained by increasing the prior five years' average by about 13%. We know that even with a staff reduction in the Consumer Fraud Unit we can increase revenues by selecting and prosecuting cases for their revenue potential.

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00187

Department: DISTRICT ATTORNEY
Division: GENERAL 04/01

Object | Object Title and Explanation of Change

201 DISTRICT ATTORNEY'S SPECIAL FUND (FUND 01500, INDEX 303081, PRJ/WKPH 1400] (Continued)

SUBOBJECT 7099 (INDEX 040527 DISTRICT ATTORNEY REVENUE) OTHER GENERAL GOVERNMENT CHARGES

BASE	1st INCR	2nd INCR	3rd INCR	MAYORS
2,000	2,000	2,000	2,000	2,000

Defense attorneys are entitled by rule of the court to review selected protions of District Attorney case files. If they wish to copy some documents, they may do so at the rate of $1.00 plus $0.25 per page. This more than covers costs.

Revenues in this category have been quite consistant:

'77-'78 actual	$2,354.00
'78-'79 actual	1,588.00
'79-'80 projection	2,005.00
'80-'81 estimate	2,000.00

MAYOR'S COMMENTS:

Approve as Requested.

Object | Object Title and Explanation of Change

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	FISCAL YEAR 1979-80 ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	FISCAL YEAR 1980-81 COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	439 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,448,728	1,794,366	2,646-	808,023	983,697	2,332,426	2,332,426	538,060
016	IN LIEU SICK LEAVE			2,646		2,646			
017	RETROACTIVE PERSONAL SERVI			88,369	86,663	1,706			
020	TEMPORARY SALARIES			4,437		4,437	30,327	30,327	30,327
060	MAND FRINGE BENEFITS	371,64S	S18,141	20	210,136	308,026	747,63S	627,495	109,3S4
	TOTAL CATEGORY	1,820,373*	2,312,S07*	92,826*	1,104,822*	1,300,S12*	3,110,388*	2,990,248*	677,741*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	15,219	14,S00	129	3,242	11,387	17,691	17,691	3,191
109	OTHER CONTRACTUAL SERVICES	27,281	26,260	130	9,487	16,903	S9,270	59,270	33,010
	TOTAL CATEGORY	42,S00*	40,760*	2S9*	12,729*	28,290*	76,961*	76,961*	36,201*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
110	TRAVEL	2,377	1,800			1,800	2,000	2,000	200
120	OTHER SERVICES	91,S8S	81,SS0	6,S30-	3S,049	39,971	122,17S	122,175	40,625
130	MATERIALS AND SUPPLIES	28,242	2S,781		4,0S7	21,724	27,670	27,670	1,889
146	RENTAL OF PROPERTY	99,87S	102,480		59,780	42,700	106,920	106,920	4,440
	TOTAL CATEGORY	222,079*	211,611*	6,S30-	98,886*	106,19S*	2S8,76S*	258,765*	47,154*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE	8,622	7,800		4,410	3,390	13,072	13,072	5,272
	TOTAL CATEGORY	8,622*	7,800*	*	4,410*	3,390*	13,072*	13,072*	5,272*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	134	161			161	165	145	16-

00189

CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	5,263	1,703	5,000	1,273	5,430	4,500	4,326	2,623
340	CONTROLLER DAT PROC	62,993	59,385		29,693	29,692	101,273	99,396	40,011
350	REPRODUCTION	1,271	1,054	1,271		2,325	2,800	2,800	1,746
	TOTAL CATEGORY	69,661*	62,303*	6,271*	30,966*	37,609*	108,738*	106,667*	44,364*
	TOTAL EXP. TYPE	2,163,235*	2,634,981*	92,826*	1,251,813*	1,475,995*	3,567,924*	3,445,713*	810,732*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490	REVENUE TRANSFER TO ANOTHE	991,645	2,095,000	1,184,632		3,279,632	2,731,719	2,640,013	545,013
	TOTAL CATEGORY	991,645*	2,095,000*	1,184,632*	*	3,279,632*	2,731,719*	2,640,013*	545,013*
	TOTAL EXP. TYPE	991,645*	2,095,000*	1,184,632*	*	3,279,632*	2,731,719*	2,640,013*	545,013*
	TOTAL DIVISION	3,154,880*	4,729,981*	1,277,458*	1,251,813*	4,755,627*	6,299,643*	6,085,726*	1,355,745*
	TOTAL DEPT	7,401,062*	9,272,224*	1,771,871*	3,738,763*	7,305,333*	11,872,029*	11,368,271*	2,096,047*

00190

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1222 A	SENIOR PAYROLL AND PERSONNEL	0519B0625	1	1	15,086	1	16,312	1	16,312
1402 A	JUNIOR CLERK.....	0341B0409	1						
1404 A	CLERK.....	0409B0491	3	3	33,771	3	38,262	3	38,262
1406 A	SENIOR CLERK.....	0458B0552	1	1	12,749	1	13,545	1	13,545
1408 A	PRINCIPAL CLERK.....	0557B0671	1	1	14,531	1	16,443	1	16,443
1410 A	CHIEF CLERK.....	0655B0792	1	1	18,101	1	20,509	1	20,509
1424 A	CLERK TYPIST.....	0424B0510	28	28	311,092	28	338,355	28	338,355
1424 N	CLERK TYPIST.....	0424B0510				5	56,792	5	56,792
1426 A	SENIOR CLERK TYPIST.....	0465B0560	9	9	117,927	9	126,830	9	126,830
1458 A	LEGAL STENOGRAPHER.....	0544B0655	4	4	52,279	4	63,013	4	63,013
1460 A	SENIOR LEGAL STENOGRAPHER...	0596B0721	1						
1630 A	ACCOUNT CLERK.....	0439B0526	7	6	68,366	6	75,847	6	75,847
1632 A	SENIOR ACCOUNT CLERK.....	0503B0605		1	12,484	1	14,774	1	14,774
1634 A	PRINCIPAL ACCOUNT CLERK.....	0570B0688	1	1	16,548	1	17,956	1	17,956
1652 A	SENIOR ACCOUNTANT.....	0658B0796	1	1	17,468	1	20,088	1	20,088
1708 A	SENIOR TELEPHONE OPERATOR...	0428B0514	1	1	12,397	1	13,415	1	13,415
1842 A	MANAGEMENT ASSISTANT.....	0688B0830	1	1	16,426	1	20,153	1	20,153
1842 N	MANAGEMENT ASSISTANT.....	0688B0830				1	18,359	1	18,359
1844 A	SENIOR MANAGEMENT ASSISTANT.	0810B0979	1	1	22,811	1	25,551	1	25,551
1864 A	SR SYSTEMS AND PROCEDURES AN	0874B1057	1	1	20,102	1	23,397	1	23,397

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
8102 A	PROCESS SERVER.....	0380B0465		1	9,310				
8157 A	FAMILY SUPPORT INVESTIGATOR	0605B0731	22	24	355,167	24	413,981	24	413,981
8157 N	FAMILY SUPPORT INVESTIGATOR	060500731				6	97,294	6	97,294
8158 A	FAMILY SUPPORT INVESTIGATOR	070100846	20	20	357,294	20	406,554	20	406,554
8158 N	FAMILY SUPPORT INVESTIGATOR	0701B0846				1	18,709	1	18,709
8159 A	FAMILY SUPPORT INVESTIGATOR	0830B1003	9	9	187,323	9	221,219	9	221,219
8159 N	FAMILY SUPPORT INVESTIGATOR	083001003				2	44,401	2	44,401
8160 A	ASSISTANT CHIEF, FAMILY SUPP	0956B1158	2	2	46,520	2	57,061	2	57,061
8161 A	CHIEF, FAMILY SUPPORT BUREAU	1104B1336	1	1	26,793	1	32,451	1	32,451
8174 A	ATTORNEY-CIVIL AND CRIMINAL.	083001013		2	39,828	2	47,012	2	47,012
8174 S	ATTORNEY-CIVILAND CRIMINAL	083001013				2-	47,012-	2-	47,012-
8176 S	TRIALATTORNEY-CIVIL AND CRIM	098901197				2	52,879	2	52,879
8178 A	SENIOR ATTORNEY - CIVIL AND	116901414	2	2	63,335	2	69,747	2	69,747
8178 S	SR. ATTORNEY-CIVIL AND CRIMI	1169B1414				1-	36,905-	1-	36,905-
8180 A	PRINICIPAL ATTORNEY - CIVIL	141401714	2	1	36,191	1	37,823	1	37,823
8180 S	PRINCIPAL ATTORNEY-CIVIL AND	1414B1714				1	37,823	1	37,823
8185 A	DIRECTOR, FAMILY SUPPORT BUR	1642B1994	1	1	44,970	1	43,995	1	43,995
9999 A	SALARY SAVINGS	0000B0000			134,503-		84,207-		84,207-
9999XA	IN LIEU OF SICK PAY	0000B0000			2,646-				
TOTAL OBJECT			122*	124*	1,791,720*	138*	2,332,426*	138*	2,332,426*

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	020 TEMPORARY SALARIES								
3590 A	ENGLISH READER.....	0480H0480		1	4,437	1	10,022	1	10,022
8102 A	PROCESS SERVER.....	0388B0465				2	20,305	2	20,305
TOTAL OBJECT			*	1*	4,437*	3*	30,327*	3*	30,327*
TOTAL DIVISION			122*	125*	1,796,157*	141*	2,362,753*	141*	2,362,753*
TOTAL DEPT			273*	276*	5,147,701*	289*	6,257,777*	289*	6,257,777*

CITY AND COUNTY OF SAN FRANCISCO

00193

REPORT 754 MANDATORY FRINGE BENEFITS DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	FISCAL YEAR 1979-80 ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	FISCAL YEAR 1980-81 COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	242,112	345,992		143,980	202,012	518,023	397,883	51,891
0606	SOC SEC	79,984	105,487		44,455	61,032	149,937	149,937	44,450
0610	HEALTH SERVICE-CITY MATCH	43,038	59,157		21,701	37,457	70,033	70,033	10,876
0620	UNEMPLOY INSURANCE	6,307	7,259	18		7,277	9,368	9,368	2,109
0621	UNEMPLOY INSURANCE-ADMIN C	204	246	2		248	274	274	28
	TOTAL DIVISION	371,645*	518,141*	20*	210,136*	308,026*	747,635*	627,495*	109,354*
	TOTAL DEPT	1,144,620*	1,408,027*	20*	619,102*	708,866*	1,897,443*	1,576,820*	168,793*

CITY AND COUNTY OF SAN FRANCISCO

00194

REPORT 758

EQUIPMENT OETAIL

RUN DATE 06/12/80

PAGE 5

FISCAL YEAR 1980-8I

DEPT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT

EQUIP NO.	OESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2260 OFFICE					
04201Z	CHAIR SECRETARIAL	55	5	275	5	275
04202Z	CABINET FILE - 5 DRAWER-LEGA	235	8	1,880	8	1,880
04203Z	DESK EXECUTIVE	345	8	2,760	8	2,760
04204Z	CHAIR EXECUTIVE	75	8	600	8	600
04205Z	OESKS TYPING	270	5	I,350	5	1,350
04206Z	TYPEWRITER	5I5	5	2,575	5	2,575
04207Z	BOOKS - LIORARY	2,480		3,000		3,000
04208Z	FILE CABINET OPEN SHELF	3I6	2	632	2	632
	TOTAL SUBOBJECT		41*	13,072*	41*	13,072*
	TOTAL DIVISION		41*	13,072*	41*	13,072*
	TOTAL DEPT		50*	30,023*	50*	30,023*

LINE-ITEM EXPLANATIONS

00195

Department: 04 DISTRICT ATTORNEY
Division: 02 FAMILY SUPPORT BUREAU

Object Object Title and Explanation of Change

001 Permanent Salaries - Miscellaneous

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$1,976,413	$2,116,110	$2,213,974	$2,332,426	$2,332,426

The child support enforcement duties of the District Attorney's Family Support Bureau are mandated by federal and state regulations. The discharge of these duties is directly related to adequate staffing. The size and growth of the caseload is a factor that cannot be controlled by the Bureau. Therefore any reduction in recommended staffing will necessarily result in the curtailment of mandated services and the consequent loss of revenues to the City.

At the Base level the expenditures for staffing will fund 123 permanent positions. The salary savings at this level amounting to 9.5% of personnel expenses, will effectively eliminate funding for 10 positions.

1st Incremental level salary savings will account for 2.6% of personnel expenses and will eliminate 2.5 positions, providing funding for 125 positions.

2nd Incremental level will provide for adequate staffing at 130 positions.

3rd Increment level will provide funding for expansion of services and significant improvement in the quality of case management with 138 positions:

Mayor's Comments

Approve as requested, no additional general fund monies will be needed to fund the level recommended.

020 Temporary Salaries

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$ 20,174	$20,174	$20,174	$30,327	$30,327

These salaries fund two half-time process servers (8102) and two half-time English readers (3590). At the 3rd increment one additional half-time process server will be added. At this level, acceleration of processing cases at the intake/locate level will require additional process serving capabilities.

Mayor's Comments:

Approve as requested.

060 Mandatory Fringe Benefits

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$632,636	$665,738	$707,755	$747,635	$627,495

Mandatory fringe benefits are directly dependent on staffing at each budget increment. Refer to attached sheet for explanation per Controller's instructions.

Mayor's Comments:

Reduced to reflect passage of Proposition P.

Object Object Title and Explanation of Change

100 Professional Services

Significant Items:

Data Processing Professional Services Contracts

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$12,080	$12,080	$12,080	$12,080	$12,080

San Francisco is legally obligated by contract to pay $12,080 during Fiscal Year 1980/81 to continue as a member of the seven-county CSAR Users Group who all share the cost of maintaining the Child Support Accounting and Reporting System. This is our computer billing, tracking, and accounting system. It interfaces directly to DSS for the recouping of welfare child support payments in the claiming of Support Enforcement Incentive Funds (SEIF).

Improvements to this system are being made now, and many more are being projected for next year.

Mayor's Comments:

Approve as requested

109 Other Contractual Services

Significant Items:

Copy Machine:

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$15,320	$22,745	$25,505	$25,505	$25,505

These funds will be used to continue to lease an IBM Copier II and an SCM 312R copying machine. These machines were obtained on the advice of the Mayor's Office as being the most cost effective way of meeting our needs at a volume of 35,000 copies per month.

At the second and third increments funding provides for the rental of a dry copies to replace the SCM 312R machine for the legal division. Other incremental increases reflect additional usage with incremental staffing increases.

Object Object Title and Explanation of Change

109 Other Contractual Services (Continued)

Mayor's Comments:

Approve as requested

112 Travel

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$975	$2,400	$2,400	$2,000	$2,000

The California Family Support Council holds an annual conference providing training work shops. The 1980/81 Conferences will be held in Orange County, California. The Base level provides funding sufficient to allow four staff members to attend. The first and second increment levels will allow 11 staff members to attend.

Mayor's Comments:

Approve as requested

120 Other Current Services

Significant Items

Telephones

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$50,475	$50,475	$51,975	$53,975	$53,975

Based upon the 1979/80 variable phone expenditure, each locate and enforcement investigator makes approximately $1,000.00 worth of telephone calls per year. At the second increment staffing in these areas will result in 1.5 additional investigators. At the third increment staffing in these areas will result in two additional investigators in these areas.

LINE-ITEM EXPLANATIONS

00197

Department: 04 District Attorney
Division: 02 Family Support Bureau

Object Object Title and Explanation of Change

120 Other Current Services (Continued)

Postage

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$35,045	$35,045	$37,445	$39,445	$39,445

The variable postage expenses are almost entirely attributable to 49 staff positions. The average postal expense is $400.00 per such staff position. The structuring of such positions at the second increment will add 6 persons, and at the third increment 11 persons which results in the increase as reflected above.

Mayor's Comments:

Approve as requested.

130 Materials and Supplies

Significant Item:

Office Supplies

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$15,000	$18,000	$20,000	$21,000	$21,000

The expenditures at the base and first increments are below previous years' budget requests. This reduction is based upon tighter inventory controls and completion of the color-coding file system. The second incremental level matches the 1979/80 basic office supply expenditure. The third incremental level reflects office supply increases to meet the needs of additional staff members.

Mayor's Comments:

Approve as requested

Object Object Title and Explanation of Change

146 Rental of Property

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$106,920	$106,920	$106,920	$106,920	$106,920

This expenditure covers the existing 16,500 square feet now being leased at 814 Mission Street on the fifth floor (11,000 sq. ft.) and the sixth floor (5,500 sq. ft.)

$8,910 per month x 12 months = $106,920

Mayor's Comments:

Approve as requested.

220 Equipment Purchase

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$2,480	$3,000	$4,965	$13,072	$13,072

The base increment provides only for the current law library upkeep, that is for supplements to previously acquired publications, and $500 (1,020) at all other increments) for additional and essential books and publications. The second increment provides for an additional 8 desks, chairs and file cabinets, and 5 typewriters, typing desks and chairs. These items will be required to accommodate additional staff members.

Mayor's Comments:

Approve as requested.

LINE-ITEM EXPLANATIONS

Department: 04 District Attorney
Division: 02 Family Support Bureau

Object Object Title and Explanation of Change

303 Real Estate

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$165	$165	$165	$165	$145

These funds represent the fees charged by the Department of Real Estate to manage our lease at 814 Mission Street.

Mayor's Comments:

Reduced to reflect passage of Proposition P.

310 Automotive Maintenance -- Central Shops

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$4,500	$4,500	$4,500	$4,500	$4,326

Maintenance and repair to our eight-Gremlin fleet.

Mayor's Comments:

Reduced to reflect passage of Proposition P.

340 Controller Data Processing

Maintenance Operations

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$101,273	$101,273	$101,273	$101,273	$99,396

This expenditure reflects the funds needed to maintain our current computer system. The increase in funds needed is based exclusively on a re-evaluation of the Data Processing Department. This expenditure level assumes that the City's

Object Object Title and Explanation of Change

340 Controller Data Processing

Maintenance Operations (Continued)

Data Processing Depart's Budget for conversion from printed cross-references to a micro-fiche system will be approved. If this conversion is not approved, our EDP expenses reflected above will increase by $64,540.00.

Mayor's Comments:

Reduced to reflect passage of Proposition P.

350 Reproduction

Base	1st Incr.	2nd Incr.	3rd Incr.	Mayor's
$2,800	$2,800	$2,800	$2,800	$2,800

The cost of reproduction of legal forms remains high, and this expenditure reflects an increase based upon the projected expenditures in the 1979/80 budget year. The quantity and variety of such forms are controlled by the nature of the legal services and are not substantially affected by investigative staffing levels.

Mayor's Comments:

Approve as requested.

00199

00199

MSO-BUDGET REPORT 102-C RUN NBR: 79/13/26 DATE: 06/12/80 TIME: 16:06 CITY AND COUNTY OF SAN FRANCISCO DEPT: 31 FIRE DEPARTMENT

* DEPARTMENT LEVEL * DEPARTMENTAL SUMMARY BY MAJOR CATEGORY DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

******PROGRAM STRUCTURE****** ********ORGANIZATION STRUCTURE********

MSA : 90 PUBLIC PROTECTION GROUP DEPARTMENT : 31 FIRE DEPARTMENT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	45,265	51,700	51,700	200,000	200,000	200,000	200,000	200,000
GENERAL FUND UNALLOCATED	59,634,646	76,153,380	79,711,376	69,627,336	73,674,838	75,456,545	77,081,175	70,772,170
TOTAL BUDGETED	59,679,911	76,205,080	79,763,076	69,827,336	73,874,038	75,656,545	77,281,175	70,972,170
TOTAL DEPARTMENT	59,679,911	76,205,080	79,763,076	69,827,336	73,874,838	75,656,545	77,281,175	70,972,170
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	61,361,766	78,621,919	82,361,353	71,183,027	75,230,529	77,012,236	78,636,866	72,417,024
CONTRACTUAL SERVICES	334,063	435,193	382,504	468,289	468,289	468,289	468,289	468,289
OTHER CURRENT EXPENDITURES	412,336	455,263	454,523	726,409	726,409	726,409	726,409	726,409
EQUIPMENT/CAPITAL OUTLAY	238,608	366,460	363,160	695,760	695,760	695,760	695,760	460,760
SERVICES OF OTHER DEPARTMENTS	531,456	620,744	688,453	701,653	701,653	701,653	701,653	675,639
RECOVERIES	212,481-	210,035-	319,115-	300,032-	300,032-	300,032-	300,032-	300,032-
TOTAL BUDGETED	62,665,748	80,289,544	83,930,958	73,475,106	77,522,608	79,304,315	80,928,945	74,448,089 ✔
TOTAL DEPARTMENT	62,665,748	80,289,544	83,930,958	73,475,106	77,522,608	79,304,315	80,928,945	74,448,089
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	1,687	1,692	1,692	1,674	1,674	1,674	1,674	1,633
TEMPORARY POSITIONS	2	2	2	2	2	2	2	2
TOTAL BUDGETED	1,689	1,694	1,694	1,676	1,676	1,676	1,676	1,635
TOTAL DEPARTMENT	1,689	1,694	1,694	1,676	1,676	1,676	1,676	1,635

✔ Includes direct charges to
Airport Fund $2,833,606
Harbor Fund 642,313
$3,475,919

00200

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC PROTECTION

Department: FIRE 31

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	FIRE FIGHTING	$57,009,670	$74,562,883	$75,108,610	$67,114,090	71,161,592	$72,943,299	74,567,929	68,596,469
3.	FIRE PREVENTION	1,996,608	2,202,895	2,202,895	2,452,147	2,452,147	2,452,147	2,452,147	2,255,777
4.	FIRE INVESTIGATION	593,026	655,813	655,813	639,339	639,339	639,339	639,339	588,140
5.	SUPPORT SERVICES	1,492,623	1,133,278	1,133,278	1,108,727	1,108,727	1,108,727	1,108,727	1,019,939
6.	ADMINISTRATION	1,594,121	1,851,693	1,851,693	2,160,803	2,160,803	2,160,803	2,160,803	1,987,764
7.									
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures	$62,686,048	$80,406,562	$80,952,289	73,475,106	77,522,608	79,304,315	80,928,945	74,448,089

* Excludes Transfers and Contributions

00201

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC PROTECTION
2. Program: FIRE FIGHTING

Department: FIRE 31
Division:

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$ 45,265	$ 51,700	$ 51,700	200,000	200,000	200,000	200,000
4. General Fund Unallocated	46,678,568	63,440,442	63,986,160	63,266,320	67,313,822	69,095,529	70,720,159
5. Special Fund Revenues - Transferred to Gen'l Fund-A/P	2,201,320	3,081,847	3,081,847	2,974,583	2,974,583	2,974,583	2,974,583
6. Special Fund Revenues - Used By Department - PORT REVENUE SHARING	604,517	689,894	683,894	673,187	673,187	673,187	673,187
	7,300,000	7,300,000	7,300,000				
7. Budgeted Revenues	$57,009,670	$74,562,883	$75,108,610	61,114,090	71,161,592	72,943,299	74,567,929

Program Expenditure Summary							
10. Labor Costs	$31,364,507	$38,318,021	$38,911,674	33,869,767	35,912,382	36,811,134	37,631,085
11. Overhead	24,308,614	34,597,013	34,655,305	30,989,541	32,994,428	33,877,383	34,682,062
12. Contractual Services	269,545	377,371	272,153	468,289	468,289	468,289	468,289
13. Other Current Expenditures	237,061	342,826	341,826	726,409	726,409	726,409	726,409
14. Equipment/Capital Outlay	211,829	323,751	320,451	695,760	695,760	695,760	695,760
15. Services Of Other Departments	528,114	603,901	607,201				
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	$57,009,670	$74,562,883	$75,108,610	61,114,090	71,161,592	72,943,299	74,567,929

Program Employment Summary							
21. Permanent Positions	1542	1561	1561	1372	1459	1500	1539
22. Temporary Positions	1	1	1	1	1	1	1
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	1543	1562	1562	1373	1460	1501	1540
25. Non-Budgeted Positions							
26. Total Program Positions	1543	1562	1562	1373	1460	1501	1540

00202

WORK PROGRAM

1. MSA: PUBLIC PROTECTION — Department: FIRE 31
2. Program: FIRE SUPPRESSION
3. Program Description: — Division:
4. Fire suppression activities such as firefighting, rescue,
5. resuscitation, drills, commercial and residential inspection
6. and apparatus maintenance are performed by the four divisions
7. which comprise this program. Airport and Port activities are
8. included here. The Bureau of Training conducts a seven-week
9. training course for probationary firefighters, provides in-
10. service evaluations for all other uniformed officers and
11. firefighters, recommends training policy and maintains
12. training manuals.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Major Alarms	115	111	122	120	118	118
14.	Total Fires	8,470	8,200	8,350	8,350	8,350	8,350
15.	Resuscitations	2,235	2,590	2,500	2,500	2,500	2,500
16.	Emergencies Other Than Fires	17,065	19,081	18,764	18,764	18,764	18,764
17.	Total Alarms	37,443	41,000	40,850	40,850	40,850	40,850
18.	* Individual Evaluations - Co. Officers & Firefighters	230	1,524	2,750	2,750	3,000	1,540
19.	* Probationary Firefighter Training	33,055	19,345	-0-	-0-	-0-	1,680
20.	* Special Courses	4,402	11,400	15,500	15,500	15,500	12,850

* Totals in man-hours of training.

00203

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC PROTECTION
2. Program: FIRE PREVENTION

Department: FIRE 31
Division:

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$	$	$	$	$	$	$
4. General Fund Unallocated	1,996,608	2,202,895	2,202,895	2,452,147	2,452,147	2,452,147	2,452,147
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues	$ 1,996,608	$ 2,202,895	$2,202,895	$ 2,452,147	2,452,147	2,452,147	2,452,147

Program Expenditure Summary							
10. Labor Costs	$1,060,510	$1,006,030	$ 1,006,030	$1,205,244	$1,205,244	$1,205,244	$1,205,244
11. Overhead	905,674	1,165,986	1,165,986	1,214,133	1,214,133	1,214,133	1,214,133
12. Contractual Services	450	467	467	467	467	467	467
13. Other Current Expenditures	24,826	24,212	24,212	25,373	25,373	25,373	25,373
14. Equipment/Capital Outlay	148	200	200	450	450	450	450
15. Services Of Other Departments	5,000	6,000	6,000	6,500	6,500	6,500	6,500
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	$1,996,608	$2,202,895	$2,202,895	2,542,147	2,452,147	2,452,147	2,452,147

Program Employment Summary							
21. Permanent Positions	44	44	44	44	44	44	44
22. Temporary Positions		-0-	-0-				
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	44	44	44	44	44	44	44
25. Non-Budgeted Positions		-0-	-0-				
26. Total Program Positions	44	44	44	44	44	44	44

00204

WORK PROGRAM

1. MSA: PUBLIC PROTECTION
2. Program: FIRE PREVENTION

Department: FIRE 31

Division:

3. Program Description:
4. Inspection of regulated occupancies to insure com-
5. pliance with applicable State and City laws relating to
6. fire prevention, protection, proper egress, public
7. assembly, fire control, and hazardous materials. Two
8. inspectors are assigned to provide plan checking
9. services in conjunction with Department of Public Works,
10. and one Inspector coordinates the commercial and resi-
11. dential inspection program (CRISP) with fire suppression
12. personnel.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Total Building Inspections	19,405	30,300	30,000	30,000	30,000	30,000
14.	Corrections Obtained	21,266	37,500	38,500	38,500	38,500	38,500
15.	Plan Checks.	2,482	2,100	2,150	2,150	2,150	2,150
16.	Permit Applications Processed	291	303	310	310	310	310
17.	Code Violations	1,923	2,050	2,050	2,050	2,050	2,050
18.							
19.							
20.							

00205

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC PROTECTION
2. Program: FIRE INVESTIGATION

Department: FIRE 31
Division:

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$	$	$	$	$	$	$
4. General Fund Unallocated	593,026	655,813	655,813	639,339	639,339	639,339	639,339
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	$ 593,026	$ 655,813	$ 655,813	$ 639,339	639,339	639,339	639,339

Program Expenditure Summary							
10. Labor Costs	$ 302,613	$ 296,318	$ 296,318	$ 319,919	319,919	319,919	319,919
11. Overhead	258,431	290,247	290,247	271,260	271,260	271,260	271,260
12. Contractual Services	450	467	467	467	467	467	467
13. Other Current Expenditures	20,782	12,372	12,372	11,284	11,284	11,284	11,284
14. Equipment/Capital Outlay	-0-	-0-	-0-	-0-	-0-	-0-	-0-
15. Services Of Other Departments	10,750	66,409	66,409	36,409	36,409	36,409	36,409
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	$ 593,026	$ 655,813	$ 655,813	$ 639,339	639,339	639,339	639,339

Program Employment Summary							
21. Permanent Positions	11	11	11	11	11	11	11
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	11	11	11	11	11	11	11
25. Non-Budgeted Positions							
26. Total Program Positions	11	11	11	12	12	12	12

00206

WORK PROGRAM

1. MSA: PUBLIC PROTECTION
2. Program: FIRE INVESTIGATION

Department: FIRE 31

Division:

3. Program Description:
4. Investigation of all fires which involve a major alarm,
5. death, explosion, injuries or suspicious circumstances.
6. Determination made whether fire was criminal or accidental.
7. Accidental fires are thoroughly investigated by Fire
8. Investigators. If the fire is suspected to be of
9. incendiary origin, circumstances are referred to the Arson
10. Task Force, a specialized unit within Fire Investigation
11. that combines fire, police and prosecutor expertise.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Special Investigations and Major Alarms	1,044	990	1,000	1,000	1,000	1,000
14.	Follow-up Investigations	1,865	2,014	2,016	2,016	2,016	2,016
15.	Incendiary Fire Investigations	549	554	552	552	552	552
16.	Accidental Fire Investigations	495	436	448	448	448	448
17.	Arrests (Felony and Misdemeanor)	104	105	108	108	108	108
18.							
19.							
20.							

00207

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC PROTECTION
2. Program: SUPPORT SERVICES

Department: FIRE 31
Division:

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$	$	$	$	$	$	$
4. General Fund Unallocated	1,492,713	1,133,278	1,133,278	1,108,727	1,108,727	1,108,727	1,108,727
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	$ 1,492,713	$ 1,133,278	$ 1,133,278	$ 1,108,727	1,108,727	1,108,727	1,108,727

Program Expenditure Summary							
10. Labor Costs	$ 977,562	$ 606,246	$ 606,246	$ 759,813	759,813	759,813	759,813
11. Overhead	430,125	340,293	340,293	265,851	265,851	265,851	265,851
12. Contractual Services	48,077	33,066	33,066	33,687	33,687	33,687	33,687
13. Other Current Expenditures	20,300	15,800	15,800	16,066	16,066	16,066	16,066
14. Equipment/Capital Outlay	10,240	42,134	42,134	23,576	23,576	23,576	23,576
15. Services Of Other Departments	6,319	5,739	5,739	9,734	9,734	9,734	9,734
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	$ 1,492,623	$ 1,133,278	$ 1,133,278	$ 1,108,727	1,108,727	1,107,727	1,108,727

Program Employment Summary							
21. Permanent Positions	39	28	28	29	29	29	29
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	39	28	28	29	29	29	29
25. Non-Budgeted Positions							
26. Total Program Positions	39	28	28	29	29	29	29

00208

WORK PROGRAM

1. MSA: PUBLIC PROTECTION
2. Program: SUPPORT SERVICES

Department: FIRE 31

3. Program Description:
4. Maintenance and servicing of hydrant systems and high
5. pressure water system and standpipes; administering bond
6. programs, computer programs and capital improvements and
7. facilities maintenance. The Bureau of Equipment maintains
8. hose inventory, provides emergency vehicle repair and
9. towing service, delivers supplies to fire stations,
10. responds to major alarms, schedules apparatus maintenance
11. and conducts pump and ladder tests.
12.

Division:

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Hydrants Serviced/Repaired	4,738	5,180	5,000	5,000	5,000	5,000
14.	High Pressure Gates Operated	636	480	500	500	500	500
15.	Standpipes Serviced/Tested	119	219	160	160	160	160
16.	Request for Maint. and Repairs Processed	1,008	1,108	1,110	1,110	1,110	1,110
17.	Repairs to Apparatus & Tools, Pump Tests, Extinguishers Refilled.	1,710	1,795	1,829	1,800	1,810	1,840
18.	Major Alarms Responded to	115	111	122	120	118	118
19.	Misc. Sercices, including inter-department	1,520	1,590	1,543	1,558	1,590	1,614
20.	Driver Evaluations	30	0 *	0	0	0	0

*Activity transferred to Training.

00209

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: PUBLIC PROTECTION
2. Program: ADMINISTRATION

Department: FIRE 31
Division:

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$	$	$	$	$	$	$
4. General Fund Unallocated	1,594,121	1,851,693	1,851,693	2,160,803	2,160,803	2,160,803	2,160,803
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues	$ 1,594,121	$ 1,851,693	$ 1,851,693	2,160,803	2,160,803	2,160,803	2,160,803

Program Expenditure Summary							
10. Labor Costs	$ 804,360	$ 991,566	$ 991,566	1,098,091	1,098,091	1,098,091	1,098,091
11. Overhead	577,183	720,164	720,164	893,636	893,636	893,636	893,636
12. Contractual Services	65,152	76,431	76,431	103,612	103,612	103,612	103,612
13. Other Current Expenditures	51,191	60,053	60,053	58,223	58,223	58,223	58,223
14. Equipment/Capital Outlay	3,591	375	375	2,675	2,675	2,675	2,675
15. Services Of Other Departments	2,644	3,104	3,104	4,506	4,506	4,506	4,506
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	$ 1,594,121	$ 1,851,693	$ 1,851,693	$2,160,803	$2,160,803	$2,160,803	$2,160,830

Program Employment Summary							
21. Permanent Positions	51	48	48	51	51	51	51
22. Temporary Positions	1	1	1	1	1	1	1
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	52	49	49	52	52	52	52
25. Non-Budgeted Positions							
26. Total Program Positions	52	49	49	52	52	52	52

00210

WORK PROGRAM

1. MSA: PUBLIC PROTECTION
2. Program: ADMINISTRATION

Department: FIRE 31

3. Program Description:
4. Under the management of the Fire Commission and
5. direction of the Chief of Department, personnel perform
6. activities including management, administration, fiscal,
7. personnel, communications, internal control, education,
8. and research.
9.
10.
11.
12.

Division:

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Assignments and Oetails (Bur. Personnel)	7,789	7,846	7,430	7,530	7,630	7,830
14.	Assignment, WDO and LWLP (Bur. Personnel)	15,938	15,231	15,000	15,100	15,200	15,400
15.	Personnel Transactions Processed (Bur. Communications)	35,090	34,850	33,500	33,600	33,700	33,800
16.	Command and Control Dispatches (Bur. Communications)	37,443	41,000	40,850	40,850	40,850	40,850
17.	Major Alarms (Bur. Communications)	115	111	122	120	118	118
18.							
19.							
20.							

INCREMENT NARRATIVES

00211

Department: FIRE 31

Division:

Increment: #4

The Fire Department's budget is comprised of five work programs - Fire Suppression, Fire Prevention, Fire Investigation, Support Services and Administration.

By the very nature of the Fire Department's basic mission - to prevent and extinguish fire, and prevent loss of life and property - the vast majority of funds and other resources (materials, supplies and equipment) are allocated to one program - Fire Suppression. Therefore, as the four funding levels for 1980-81 are discussed in the next several pages, the decreasing resources from one funding level to the next will have its major impact on fire suppression. The most vital component of fire suppression is firefighters, and substantive budget reductions will lower the number of firefighters available to provide fire protection for the City and County of San Francisco.

During fiscal year 1979-80 average daily staffing among the sixty-four firefighting companies, including Chief Officers, is 329 officers and firefighters. This staffing includes one officer and three firefighters for forty-two engine companies and two rescue squads, and one officer and five firefighters for seventeen truck companies, and one officer and four firefighters for three truck companies. During the past several years daily staffing has decreased from 350 to 329. Essentially, this decrease has been accomplished by reducing the daily staffing among firefighting companies, infrequently supplemented by deactivation of a firefighting company, in contrast to closing a neighborhood fire station. Thus, to most residents the perceived level of fire protection has not decreased. Now, we have reached the irreducible staffing level for the sixty-four firefighting companies, and a lower level of funding will result in fewer firefighting companies and fire stations, and a diminished level of fire protection.

The daily staffing of 329 has been achieved through the combination of new hires (sixty-one in 1979-80) and firefighters working on their days off. The latter has occurred because the Chief of Department declared a state of emergency during 1979-80 compelling firefighters to work on their days off. This emergency temporarily nullified a vote by Firefighters Local 798 prohibiting its members from volunteering to work on their days off. The emergency probably will end on June 30, 1980.

Firefighting is one of the most hazardous professions in the United States. In recognition of the hazards, most jurisdictions provide good compensation and generous retirement benefits. This results in a continuous turnover as firefighters retire after

Increment: #4 (Cont'd.)

reaching age fifty with twenty-five years of service, or earlier, because of disabling injuries. Therefore, to provide a specific level of daily staffing (e.g. 329) it is necessary to establish and maintain a training schedule that permits the employment of sufficient new firefighters to offset loss due to retirement.

As we discuss the various funding levels it is important to remember the ingredients of a specific level of staffing - new hires and firefighters working on their days off.

With this background we will discuss the impact of increment #4:

No H2 firefighters will be hired in 1980-81 to offset the sixty uniformed officers and firefighters that are expected to leave the fire department in 1980-81.

Firefighters Local 798's vote against volunteering to work on their days off probably will be implemented July 1, 1980.

The class of 30 H2 firefighters scheduled for hiring on June 2, 1980 probably will be cancelled. Even though there are funds in the 1979-80 budget to hire these new firefighters the uncertainty about funding in 1980-81 makes it unlikely that the class can begin.

Based on information presently available there are no plans to permanently deactivate any firefighting companies or close any fire stations at increment #4. However, in view of the problems discussed in the preceding three paragraphs, it seems very unlikely that we will be able to achieve a daily staffing of 329 officers and firefighters as the fiscal year begins.

The budget approved by the Fire Commission contains $1,400,000 in Extended Work Week funds for officers and firefighters who work on their days off. If the members of Firefighters Local 798 do not voluntarily work on their days off, most of these funds will be transferred to permanent salaries and mandatory fringe benefits so that new firefighters can be hired in 1980-81. Until this transfer of funds is approved and until the new firefighters complete their seven week training course it will be necessary to deactivate units and close fire stations on an intermittent basis, because our minimum daily staffing of 329 will not be achieved.

At this funding level sixty nine uniformed positions will remain vacant with the likelihood that thirty additional uniformed positions will be vacant if the June 2, 1980 class is not hired.

The remaining four work programs will not be adversely affected at this funding level.

00212

INCREMENT NARRATIVES

Department: FIRE 31

Division:

Increment: #4 (Cont'd.)

The revenues at this increment, and the three succeeding increments, is estimated to be $200,000. This is due to changes made in the fire department's permit fee schedule, effective April 1, 1980.

The service consequences at this level will be felt most in resuscitation, particularly if companies and/or fire stations are closed. During 1978-79 the fire department responded to 2,235 resuscitation calls. With fewer units and fire stations, the response time for these life saving calls will increase, with attendant risk to the victims.

Increment: #3

Funding at Increment #3 ($1,523,068 less than Increment #4) creates the following impact:

... The class of 30 H2 Firefighters scheduled to begin their seven-week training course on June 2, 1980 (Increment #4 only) will be laid off July 1, 1980.

... One H40 Battalion Chief position (vacation and relief) will be unfunded. This will increase Like-Work-Like-Pay expenditures.

... One engine company will be deactivated, reducing available engine companies from 42 to 41. Results in four fewer company officers and twelve fewer firefighters.

... One truck company will be deactivated, reducing available truck companies from 20 to 19. Results in four fewer company officers and eighteen fewer firefighters.

... Reductions totalling $154,000 will be made in Other Services, Materials and Supplies and Equipment.

... Five H20 Lieutenants will be demoted.

Firefighting and rescue capabilities (service delivery) would be reduced by three per cent with the deactivation of two firefighting companies. The daily staffing would be reduced by three per cent to 319. Response time for fires and resuscitations and other emergencies would increase (service consequences)as fewer companies respond to an increasing workload. For example, during the first seven months of 1979-80 response levels are ten per cent greater than the same period during 1978-79.

Department: FIRE 31

Division:

Increment: #2

Funding at increment #2 ($1,523,067 less than Increment #3) creates the following impact:

... One Chief's Aide position will be unfunded.

... One additional engine company will be deactivated, reducing available engine companies from 41 to 40. Results in four fewer company officers and twelve fewer firefighters.

... One additional truck company will be deactivated, reducing available truck companies from 19 to 18. Results in four fewer company officers and twenty fewer firefighters.

... Two Captains and thirteen Lieutenants will be demoted.

... Forty-one firefighters will be laid off.

Firefighting and rescue capabilities (service delivery) would be reduced by an additional three per cent with the deactivation of two additional firefighting companies. The daily staffing would be reduced by an additional three per cent to 309.

Increment: Base

Funding at Base ($3,807,669 less than Increment #2) creates the following impact:

... One battalion district will be deactivated, reducing the battalion districts from 10 to 9. Results in four fewer Battalion Chiefs and three fewer Chief's Aides.

... Two additional engine companies will be deactivated, reducing available engine companies from 40 to 38. Results in eight fewer company officers and twenty-four fewer firefighters.

... Two additional truck companies will be deactivated, reducing available truck companies from 18 to 16. Results in eight fewer company officers and forty fewer firefighters.

... Four Battalion Chiefs, ten Captains and thirty-three Lieutenants will be demoted.

... One hundred additional firefighters will be laid off.

Firefighting and rescue capabilities (service delivery) would be reduced by approximately seven per cent with the deactivation of four firefighting companies. Daily staffing would be reduced by six per cent to 289.

The cumulative effect of funding at Base budget compared to 1979-80 operations is as follows:

... Firefighting and rescue capabilities would be slashed by 12.5 per cent.

... Daily staffing would be reduced by twelve per cent, in addition to the four per cent reduction in daily staffing which occurred between 1978-79 and 1979-80.

... Sixty seven uniformed members would be demoted.

... One hundred and seventy-one firefighters would be laid off, affecting firefighters hired as far back as October 10, 1978.

The primary operating resource of the fire department is the firefighter - the major component of our firefighting and rescue companies. If this resource is reduced through the incremental budget process, the fire department's service capabilities diminish. The further erosion of fire protection must be viewed in the context of the recent past. In 1975-76 the S.F.F.D. had 1,780 uniformed positions, of whom 1,287

INCREMENT NARRATIVES

00214

Department: FIRE 31

Division:

Increment: Base (Cont'd.)

were firefighters. In 1978-79 the uniformed positions numbered 1,634, of whom 1,150 were firefighters. During that three year period uniformed positions were reduced eight per cent and firefighters were reduced almost eleven per cent. Conversely, total fire alarms increased nine per cent, and resuscitations (a major component of total alarms) increased one hundred and forty-eight per cent.

If the fire department operates at Base level total funded uniformed positions will decline from the 1979-80 level of 1632 to 1392 a reduction of approximately fifteen per cent.

Increment:

Department: FIRE

Division: ALL

Effect on Department:

There will be no lay-offs at the recommended level of funding. For the Department to operate at this level, three engine companies will be closed, and one truck company will be deactivated. Some projected promotions will not be made. Additionally, Extended Work Week Funds (overtime) will be reduced by $253,000. Five cars, two triple pumpers and outfitting for same were deleted. Funding provided to the Fire Department from the Airport and Port has been approved as requested.

Effect on Public:

Closing of engine/truck companies can potentially increase response time in specific areas; thereby, potentially increasing the hazard to life safety. However, a study conducted by members of the Mayor's Fiscal Advisory Committee, with the cooperation of the Fire Chief, recommend that two engine and one ladder companies can be closed with little impact. The added response time in the specific areas affected by the closing can be measured in seconds.

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 31 FIRE DEPARTMENT

00216

RUN DATE: 06/12/80
TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB-OBJECT	DESCRIPTION	1978-79 ACTUAL	1979-80 ORIGINAL BUDGET	1979-80 REVISIONS	1979-80 1ST 6 MOS ACTUAL	1979-80 ESTIMATE TO COMPLETE	1980-81 DEPARTMENT REQUEST	1980-81 MAYOR'S RECOMMENDED	COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
7166	POSTING FEE	1,040	2,100	0	394	1,706	3,570	3,570	1,470
7167	ORIG FILING FEE	9,567	13,000	0	5,277	7,723	158,030	158,030	145,030
7192	ROOF OAN COV REN	7,308	13,400	0	888	12,512	13,400	13,400	0
7216	MISC SER CHARGES	27,350	23,200	0	8,516	14,684	25,000	25,000	1,800
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	45,265	51,700	0	15,075	36,625	200,000	200,000	148,300
*	GENERAL FUND UNALLOCATED	59,634,646	76,153,380	3,557,996	36,131,859	43,568,575	77,081,175	70,772,170	5,381,210-
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	59,679,911	76,205,080	3,557,996	36,146,934	43,605,200	77,281,175	70,972,170	5,232,910-

00217

LINE-ITEM EXPLANATIONS

Department: FIRE 31

Division:

Revenues

Object	Object Title and Explanation of Change		Mayor's
7166	Posting Fee	$ 3,570	$3,570

This fee covers the posting and advertising costs for several permit applications processed and approved by the fire department such as: parking stations, garages, and service stations. Effective April 1, 1980 the posting fees for these applications have been increased from $10. to $17., and estimated revenue for 1980-81 includes this revised fee.

Object	Object Title and Explanation of Change		Mayor's
7167	Original Filing Fee	$158,030	$158,030

This fee concerns the numerous permits recommended by the Fire Marshal (Division of Fire Prevention & Investigation) and approved by the Chief of Department covering such useages as public repair garage, automobile parking station, commercial and truck garage, automobile sales garage, and automobile service station. Fees were increased by 180 per cent effective April 1, 1980. This major increase in permit fees (collected at fire department headquarters) and license fees (paid directly to License Bureau annually or quarterly), will result in a very substantial increase in estimated revenues in this category for 1980-81. In accord with budget instructions we are able to add these anticipated revenues to each budget increment.

Object	Object Title and Explanation of Change		Mayor's
7192	Roof Damage Cover Rental	$13,400	$13,400

Based on current revenue and anticipated increase in the rental rate for roof/salvage covers our estimated revenue in this category for 1980-81 is $13,400. These covers are spread to prevent damage to the interior of buildings damaged by fire or other incident.

Object	Object Title and Explanation of Change		Mayor's
7216	Miscellaneous Service Charges	$25,000	$25,000

Based on a recent increase in fire incident reports, and reports of incidents not involving fires, from $2.00 to $4.00, and an anticipated increase next year for preparing fire alarm box cards, we estimate $25,000 in revenue in this category for 1980.81.

MAYOR'S COMMENTS:

The sum of $200,000 approved for revenues.

00218

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	FISCAL YEAR 1979-80 ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
002	PERM SALARIES-UNIF	1,615,564	1,944,840	10,799-	756,508	1,177,533	1,741,140	1,741,140	203,700-
003	PERM SALARIES-CRAFT	2,700		2,700		2,700			
010	OVERTIME	21,985	33,558		15,736	17,822	30,041	30,041	3,517-
012	HOLIDAY PAY	47,350	67,145		30,760	36,385	60,080	60,000	7,065-
014	DIFFERENTIAL PAY		2,838			2,838	3,268	3,268	430
016	IN LIEU SICK LEAVE	20,952		10,799	10,799				
017	RETROACTIVE PERSONAL SERV1	3,450		94,962	78,721	16,240			
020	TEMPORARY SALARIES		17,307		10,335	6,972	19,871	19,871	2,564
060	MAND FRINGE BENEFITS	1,276,536	2,018,776	11,544-	733,618	1,273,614	1,793,370	1,621,519	397,257-
TOTAL CATEGORY		2,980,537*	4,084,464*	86,118*	1,636,477*	2,534,104*	3,647,770*	3,475,919*	608,545-
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	2,700-							
TOTAL CATEGORY		2,700-	*	*	*	*	*	*	*
TOTAL EXP. TYPE		2,985,837*	4,084,464*	86,118*	1,636,477*	2,534,104*	3,647,770*	3,475,919*	608,545-
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490	REVENUE TRANSFER TO ANDTHE			20,300		20,300			
TOTAL CATEGORY		*	*	20,300*	*	20,300*	*	*	*
TOTAL EXP. TYPE		*	*	20,300*	*	20,300*	*	*	*
TOTAL DIVISION		2,985,837*	4,084,464*	106,418*	1,636,477*	2,554,404*	3,647,770*	3,475,919*	608,545-

00219

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750 POSITION CLASSIFICATION DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81 PAGE 87

DEPT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	002 PERM SALARIES-UNIF								
H 2 A	FIREFIGHTER	0726B0841	63	63	1,342,236	49	1,075,452	49	1,075,452
H 2 N	FIREFIGHTER	0726B0841				1	21,948	1	21,948
H 4 A	INSPECTOR, BUREAU OF FIRE PR	1003B1008	1	1	26,292	1	26,292	1	26,292
H 10 A	CHIEF'S OPERATOR	0916B0916	1	1	23,904	1	23,904	1	23,904
H 20 A	LIEUTENANT	0977B0977	8	8	197,280	8	204,000	8	204,000
H 22 A	LIEUTENANT, BUREAU OF FIRE	1104B1104	1	1	25,020	1	28,812	1	28,812
H 30 A	CAPTAIN	1116O1116	4	4	112,668	4	116,496	4	116,496
H 50 A	ASSISTANT CHIEF OF DEPARTMEN	1547B1547	1	1	40,368	1	40,368	1	40,368
H110 A	MARINE ENGINEER OF FIRE BOAT	1116B1116	4	4	101,184	4	116,496	4	116,496
H120 A	PILOT OF FIRE BOATS	1116B1116	3	3	75,888	3	87,372	3	87,372
9999XA	IN LIEU OF SICK PAY	0000B0000			10,799-				
	TOTAL OBJECT		86*	86*	1,934,041*	73*	1,741,140*	73*	1,741,140*
OBJECT	003 PERM SALARIES-CRAFT								
9999ZA	POSITIONS NOT DETAILED	0000 0000			2,700				
	TOTAL OBJECT		*	*	2,700*	*	*	*	*
OBJECT	020 TEMPORARY SALARIES								
H120 A	PILOT OF FIRE BOATS	1116B1116		1	17,307	1	19,871	1	19,871
	TOTAL OBJECT		*	1*	17,307*	1*	19,871*	1*	19,871*
	TOTAL DIVISION		86*	87*	1,954,048*	74*	1,761,011*	74*	1,761,011*

00220

CITY AND COUNTY OF SAN FRANCISCO

REPORT 754 MANDATORY FRINGE BENEFITS DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81 PAGE 37

DEPT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	1,242,051	1,970,390	11,544-	718,152	1,240,694			1,970,390-
0602	RETIRE CITY UNIF						1,747,234	1,575,383	1,575,383
0610	HEALTH SERVICE-CITY MATCH	34,485	40,435		15,466	24,969	39,026	39,026	1,409-
0620	UNEMPLOY INSURANCE		7,779			7,779	6,964	6,964	815-
0621	UNEMPLOY INSURANCE-ADMIN C		172			172	146	146	26-
	TOTAL DIVISION	1,276,536*	2,018,776*	11,544-	733,618*	1,273,614*	1,793,370*	1,621,519*	397,257-

LINE-ITEM EXPLANATIONS

00221

Department: Fire 31

Division:

Object Object Title and Explanation of Change

010 Overtime - S.F. Harbor Operating Fund

	Mayor's
$ 5,397	$ 5,397

These funds are required to pay one-third of the firefighting officers and marine crew for their 11 holidays scheduled for next fiscal year. Those members who work on non-holiday tours are compensated from Overtime, because the first day back from duty following the holiday should be a day off, but because we must provide minimum manning, we order these men to work.

012 Holiday Pay - S.F. Harbor Operating Fund

	Mayor's
$10,794	$10,794

Description	Uniformed Force Fireboat
Permanent Salaries	$ 312,804
Daily Rate (Perm.Salaries ÷ 211.9355)	1,472
Daily Rate X 11 holidays	16,191
LESS: Included as Overtime	5,397
Amount Requested	$ 10,794

014 Differential Pay - S.F. Harbor Operating Fund

	Mayor's
$ 3,268	$ 3,268

This sum is required to pay for replacement of firefighting officers assigned to the Fireboat, when they are off duty on Disability Leave or Vacation; and represents four percent of the total annual salaries of the replaced officers.

Object Object Title and Explanation of Change

020 Temporary Salaries - S.F. Harbor Operating Fund

	Mayor's
$ 19,871	$19,871

We are requesting $19,871 to permit temporary replacement of our 3 Pilots and 4 Marine Engineers while they are on Sick Leave, Disability Leave, Military Leave and Vacation during fiscal year 1980-81. Of the total requested, approximately $12,908 will be used to hire a temporary Pilot to work the open tours that occur four times during each 31-day work cycle. The balance of $6,963 is used for vacation, sick and/or disability replacement. This request represents a total of 145 replacement days spread among these seven employments.

145 days X $137.04 = $19,871

060 Mandatory Fringe Benefits - S.F. Harbor Operating Fund

	Mayor's
Detail submitted to Controller's Office	290,179

NOTE: Funds requested for items described in S.F. Harbor Operating Fund are the same for all increments.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

LINE-ITEM EXPLANATIONS

00222

Department: Fire 31

Division:

Object Object Title and Explanation of Change

002 Perm. Salaries - Unif. - Airport Operating Fund — Mayor's

1 - H2 Firefighter — $21,924 — $21,924

The Division of Airports has requested, and the Airports Commission has approved one (1) additional H2 Firefighter to serve as an Assistant Training Officer. He will work a forty-hour week, Monday - Friday, and assume a greater role in preparing, instructing and evaluating the Airport Fire Department's complicated and expanded training program. Thus, the Training Officer will be able to concentrate more of his energies on fiscal and administrative duties.

010 Overtime - Airport Operating Fund — Mayor's

$24,644 — $24,644

These funds are required to pay one-third of the uniformed members assigned to San Francisco International Airport for their 11 holidays scheduled for next fiscal year. Those members who work on non-holiday tours are compensated from Overtime, because the first day back from duty following the holiday should be a day off. But, because we provide full manning at the Airport, we order the men to work.

012 Holiday Pay - Airport Operating Fund — Mayor's

$49,286 — $49,286

The holiday pay for the uniformed force, Airport, is computed in the following manner:

Description	Uniformed Force Airport
Permanent Salaries Request	$ 1,428,336
Daily Rate *(Perm.Salaries ÷ 211.9335)	6,721
Daily Rate X 11 holidays	73,930
LESS: Included as Overtime	24,644
Amount Requested	$ 49,286

*211.9335 is the average number of tours of duty during a fiscal year

Object Object Title and Explanation of Change

060 Mandatory Fringe Benefits - Airport Operating Fund — Mayor's 1,331,340

Detail submitted to Controller's Office

NOTE: Funds requested for items described in Airport Operating Fund are the same for all increments.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

00223

CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 02 AIRPORT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
013	EXT WORK WEEK	209,591	210,035	109,269	142,469	176,836	300,032	300,032	89,997
014	DIFFERENTIAL PAY	58		58-		58-			
060	MAND FRINGE BENEFITS	132		132-	414	545-			
	TOTAL CATEGORY	209,781*	210,035*	109,079*	142,883*	176,233*	300,032*	300,032*	89,997*
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	209,781-	210,035-	109,080-		319,115-	300,032-	300,032-	89,997-
	TOTAL CATEGORY	209,781-	210,035-	109,080-	*	319,115-	300,032-	300,032-	89,997-
	TOTAL EXP. TYPE	*	*	1-	142,883*	142,882-	*	*	*
	TOTAL DIVISION	*	*	1-	142,883*	142,882-	*	*	*

00224

CITY AND COUNTY OF SAN FRANCISCO

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 02 AIRPORT

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	132		132-	414	545-			
	TOTAL DIVISION	132*	*	132-	414*	545-	*	*	*

00225

CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	276,137	480,854	10,800-	133,364	336,690	567,645	567,645	86,791
002	PERM SALARIES-UNIF	28,385,662	35,046,740	559,437	15,559,350	20,035,880	34,651,227	33,452,286	1,594,454-
003	PERM SALARIES-CRAFT	476,070	494,538		207,545	286,993	523,443	523,443	28,905
010	OVERTIME	534,997	528,269		286,508	241,761	593,078	593,078	64,809
012	HOLIDAY PAY	935,293	1,055,037	37,471	573,608	518,901	1,180,657	1,119,201	64,164
013	EXT WORK WEEK	1,349,614	1,277,293	18,344	724,233	571,404	1,400,000	1,147,000	130,293-
014	DIFFERENTIAL PAY	330,420	345,850		65,840	280,010	200,000	200,000	145,850-
016	IN LIEU SICK LEAVE	341,731		704,162	274,479	429,684			
017	RETROACTIVE PERSONAL SERVI	36,564		2,165,787	1,905,091	260,696			
020	TEMPORARY SALARIES	14,114	3,912		782	3,130	2,927	2,927	985-
060	MAND FRINGE BENEFITS	25,482,846	35,094,927	69,836	15,733,561	19,431,203	35,570,087	31,035,493	4,059,434-
TOTAL CATEGORY		58,163,448*	74,327,420*	3,544,237*	35,464,361*	42,396,352*	74,689,064*	68,641,073*	5,686,347-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	73,043	95,478	52,609-	19,374	23,495	50,945	50,945	44,533-
109	OTHER CONTRACTUAL SERVICES	260,220	339,715		77,791	261,924	417,344	417,344	77,629
TOTAL CATEGORY		334,063*	435,193*	52,609-	97,165*	285,419*	468,289*	468,289*	33,096*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
112	TRAVEL		1,500		114	1,306	3,500	3,500	2,000
120	OTHER SERVICES	82,872	82,021	1,000-	42,382	38,639	132,205	132,205	50,184
130	MATERIALS AND SUPPLIES	325,189	368,112		173,427	194,685	586,564	586,564	218,452

00226

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
140	FIXED CHARGES	1,705	3,630		675	2,955	4,140	4,140	510
201	PROGRAMMATIC PROJECT BUDG	2,490		260		260			
	TOTAL CATEGORY	412,336*	485,263*	740-	216,598*	237,925*	726,409*	726,409*	271,146*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
202	FACILITIES MAINTENANCE PRO	12,800	15,800		1,826	1,174			15,800-
203	CAPITAL PROJECTS		660		1,363	12,097			660-
220	EQUIPMENT PURCHASE	225,808	350,000	3,300-	58,300	288,400	695,760	460,760	110,760
	TOTAL CATEGORY	238,608*	366,460*	3,300-	61,489*	301,671*	695,760*	460,760*	94,300*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	30,000							
310	CENTRAL SHOP	495,000	612,038		132,191	479,847	651,284	626,145	14,107
312	CIVIL SERVICE		200			200	200	200	
318	BUILDING REPAIR			3,300		3,300	1,920	1,920	1,920
340	CONTROLLER DAT PROC	6,300	7,452	64,409	32,204	39,657	47,195	46,320	38,868
350	REPRODUCTION	156	1,054		43	1,011	1,054	1,054	
	TOTAL CATEGORY	531,456*	620,744*	67,709*	164,438*	524,015*	701,653*	675,639*	54,895*
	TOTAL EXP. TYPE	59,679,911*	76,205,080*	3,555,297*	36,004,051*	43,745,382*	77,281,175*	70,972,170*	5,232,910-
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490	REVENUE TRANSFER TO ANOTHE	20,300		40,600-		40,600-			
	TOTAL CATEGORY	20,300*	*	40,600-	*	40,600-	*	*	*

00227

CITY AND COUNTY OF SAN FRANCISCO

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
TOTAL EXP. TYPE		20,300*	*	40,600-	*	40,600-	*	*	*
TOTAL DIVISION		59,700,211*	76,205,080*	3,514,697*	36,004,051*	43,704,782*	77,281,175*	70,972,170*	5,232,910-
TOTAL DEPT		62,686,048*	80,289,544*	3,621,114*	37,783,411*	46,116,304*	80,928,945*	74,448,089*	5,841,455-

CITY AND COUNTY OF SAN FRANCISCO

00228

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
0160 A	MEMBER, FIRE COMMISSION	0046B0046	5	5	6,000	5	6,000	5	6,000
1202 A	PERSONNEL CLERK	045100544	2	2	26,256	2	14,198	2	14,198
1220 A	PAYROLL CLERK	047300570	2	2	27,456	2	29,752	2	29,752
1222 A	SENIOR PAYROLL AND PERSONNEL	0519B0625	1	1	15,086	1	16,312	1	16,312
1224 A	PRINCIPAL PAYROLL AND PERSON	0575B0694		1	16,729	1	18,112	1	18,112
1424 A	CLERK TYPIST	0424B0510	1	1	12,292	1	13,309	1	13,309
1426 A	SENIOR CLERK TYPIST	0465B0560	4	4	53,974	4	58,463	4	58,463
1444 A	CLERK STENOGRAPHER	0442B0531	1	1	12,815				
1446 A	SENIOR CLERK STENOGRAPHER	0487B0506	2	3	42,360	3	45,883	3	45,883
1450 A	PRINCIPAL CLERK STENOGRAPHER	0519B0625	1	1	15,086	1	16,312	1	16,312
1528 N	ADMINISTRATIVE SECRETARY	059400717				1	18,713	1	18,713
1540 A	SECRETARY, FIRE COMMISSION	0994B1203	1	1	27,308	1	30,616	1	30,616
1650 A	ACCOUNTANT	0546B0658		1	16,102	1	17,171	1	17,171
1654 A	PRINCIPAL ACCOUNTANT	0796B0961	1	1	23,464	1	25,082	1	25,082
1720 N	DATA ENTRY OPERATOR	043000517				1	13,493	1	13,493
1762 A	SENIOR OFFSET MACHINE OPERAT	0541B0652		1	15,712				
1770 A	PHOTOGRAPHER	0570B0688	1	1	16,965				
1872 N	PROGRAMMER ANALYST	072100870				1	22,707	1	22,707
1924 N	MATERIALS AND SUPPLIES SUPER	0494B0594				1	15,214	1	15,214
1934 N	STOREKEEPER	0510B0614				1	16,026	1	16,026

00229

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750 POSITION CLASSIFICATION DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

CLASS	NO.		DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT			001 PERM SALARIES-MISC								
2220	A		PHYSICIAN.....	142101723	1	1	32,403	1	28,107	1	28,107
2708	A		CUSTODIAN.....	0477B0575	1	1	12,814	1	15,006	1	15,006
5215	A		FIRE PROTECTION ENGINEER....	1104B1336		3	80,909	3	88,601	3	88,601
5258	A		SENIOR MECHANICAL ENGINEER..	1243B1506	1	1	35,888	1	39,307	1	39,307
5362	A		CIVIL ENGINEERING ASSISTANT	0611B0738	1	1	17,591	1	19,261	1	19,261
9999	A		SALARY SAVINGS	000080000			26,356-				
9999	XA		IN LIEU OF SICK PAY	000000000			10,800-				
	TOTAL OBJECT				26*	33*	470,054*	35*	567,645*	35*	567,645*
OBJECT			002 PERM SALARIES-UNIF								
A277	N		ASST. DEPUTY CHIEF	1904B1904				1	49,716	1	49,716
H 2	A		FIREFIGHTER	0726B0841	1,087	1,097	23,085,752	1,086	22,100,223	1,056	21,192,654
H 4	A		INSPECTOR, BUREAU OF FIRE PR	1008B1008	36	33	788,760	33	867,636	33	867,636
H 4	S		INSPECTOR,BUREAU OF FIRE PRE	1008B1008				1-	26,292-	1-	26,292-
H 6	A		INVESTIGATOR, BUREAU OF FIRE	1008B1008	8	9	236,628	9	236,628	9	236,628
H 6	S		INVESTIGATOR,BUREAU OF FIRE	1008B1008				1	26,292	1	26,292
H 10	A		CHIEF'S OPERATOR	0916B0916	56	56	1,388,624	56	1,338,624	56	1,338,624
H 18	A		COORDINATOR OF COMMUNITY SER	0976B0976	1	1	25,488	1	25,488	1	25,488
H 20	A		LIEUTENANT	0977B0977	213	213	5,438,220	212	5,329,500	204	5,125,500
H 22	A		LIEUTENANT, BUREAU OF FIRE	1104B1104	3	3	90,228	3	86,436	3	86,436
H 24	A		LIEUTENANT, BUREAU OF FIRE I	1104B1104	1	1	28,812	1	28,812	1	28,812
H 30	A		CAPTAIN	1116B1116	80	80	2,333,748	79	2,271,672	76	2,184,300

00230

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 750 POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	002 PERM SALARIES-UNIF								
H 32 A	CAPTAIN, BUREAU OF FIRE PREV	1261B1261	2	2	65,832	2	65,832	2	65,832
H 40 A	BATTALION CHIEF	133981339	43	43	1,598,990	43	1,502,592	43	1,502,592
H 40 N	BATTALION CHIEF	133901339				1	34,944	1	34,944
H 50 A	ASSISTANT CHIEF OF DEPARTMEN	154701547	15	15	605,520	15	565,152	15	565,152
H110 A	MARINE ENGINEER OF FIRE BOAT	111601116			15,312				
H120 A	PILOT OF FIRE BOATS	111601116			11,484				
0140 A	CHIEF OF DEPARTMENT	226502265	1	1	59,112	1	59,112	1	59,112
0150 A	DEPUTY CHIEF OF DEPARTMENT	190501905	1	1	49,728	1	49,728	1	49,728
0155 A	SECRETARY TO CHIEF OF DEPART	149981499	1	1	39,132	1	39,132	1	39,132
9999	NA IN LIEU OF SICK PAY	000000000			255,193-				
	TOTAL OBJECT		1,548*	1,546*	35,606,177*	1,545*	34,651,227*	1,504*	33,452,286*
OBJECT	003 PERM SALARIES-CRAFT								
7205 A	CHIEF STATIONARY ENGINEER...	097001174	2	2	54,914	1	30,642	1	30,642
7230 A	FIRE DEPARTMENT WATER SYSTEM	103701255	1	1	25,953	1	28,671	1	28,671
7303 A	FIRE DEPT WATER SYSTEM ASST	090901197	1	1	24,743	1	27,347	1	27,347
7334 A	STATIONARY ENGINEER.....	077700938	9	9	204,785	5	126,741	5	126,741
7388 A	UTILITY PLUMBER.....	089901088	12	12	269,787	11	273,451	11	273,451
7514 A	GENERAL LABORER.....	058000701	2	2	33,094	2	36,591	2	36,591
9999 A	SALARY SAVINGS	000000000			118,738-				
	TOTAL OBJECT		27*	27*	494,538*	21*	523,443*	21*	523,443*
OBJECT	020 TEMPORARY SALARIES								
H110 A	MARINE ENGINEER OF FIRE BOAT	111601116	1						

00231

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750 POSITION CLASSIFICATION DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	AMOUNT
OBJECT	020 TEMPORARY SALARIES								
H120	A PILOT OF FIRE BOATS	1116B1116			2,620				
2708	A CUSTODIAN.....	0477B0575	1	1	1,292	1	2,927	1	2,927
	TOTAL OBJECT		2*	1*	3,912*	1*	2,927*	1*	2,927*
	TOTAL DIVISION		1,603*	1,607*	36,574,681*	1,602*	35,745,242*	1,561*	34,546,301*
	TOTAL DEPT		1,689*	1,694*	38,528,729*	1,676*	37,506,253*	1,635*	36,307,312*

00232

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	24,661,435	34,185,623	45,662	15,390,296	18,840,990	233,804	181,195	34,004,428-
0602	RETIRE CITY UNIF						34,310,995	29,851,510	29,851,510
0606	SOC SEC	43,117	53,254		20,243	33,011	65,214	65,214	11,960
0610	HEALTH SERVICE-CITY MATCH	643,286	713,469	20,746	323,022	411,193	814,196	796,555	83,086
0620	UNEMPLOY INSURANCE	132,183	139,571	3,260		142,831	142,832	138,037	1,534-
0621	UNEMPLOY INSURANCE-ADMIN C	2,825	3,010	168		3,178	3,046	2,982	28-
	TOTAL DIVISION	25,482,846*	35,094,927*	69,836*	15,733,561*	19,431,203*	35,570,087*	31,035,493*	4,059,434-
	TOTAL DEPT	26,759,514*	37,113,703*	58,160*	16,467,593*	20,704,272*	37,363,457*	32,657,012*	4,456,691-

00233

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758 EQUIPMENT DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81 PAGE 31

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2201 AUTOMOTIVE VEHICLES					
31001Y	AUTOMOBILE CLASS 7	7,500	5	37,500		
31002Y	VEHICLE OUTFITTING	950	5	4,750		
31003Y	OUTFITTING-PUMPER	3,375	4	13,500	2	6,750
	TOTAL SUBOBJECT		14*	55,750*	2*	6,750*
SUBOBJECT	2241 FIRE RESCUE					
31004Y	TRIPLE COMBINATION PUMPER	93,000	4	372,000	2	186,000
31005Y	6000 FT 3-INCH HOSE	25,254	1	25,254	1	25,254
31006Y	5000 FT 1 1/2 INCH HOSE	10,916	1	10,916	1	10,916
31007Y	RESCUE BREATHING APPARATUS	690	70	48,300	70	48,300
31008Y	RESCUE BREATHING CYLINDERS	183	70	12,810	70	12,810
31009Y	1 INCH NOZZLES-TANK LINE	252	10	2,524	10	2,524
31010Y	1 1/2 INCH-NOZZLES LEADER LI	293	13	3,807	13	3,807
31011Y	3 INCH NOZZLE-JUMBO	452	10	4,521	10	4,521
31012Y	35 FT LADDERS	1,850	3	5,550	3	5,550
31013Y	CHAIN SAWS	666	2	1,331	2	1,331
31014Y	VALVES, CLAPPER	292	6	1,751	6	1,751
31015Y	SCUBA EQUIPMENT	2,500	1	2,500	1	2,500
31016Y	HANDI TALKIE RADIOS	2,050	15	30,750	15	30,750
31017Y	HANDI TALKIE BATTERIES	59	20	1,180	20	1,180
31018Z	MOBILE RADIOS	1,800	25	45,000	25	45,000
31019Z	POWER RESCUE TOOLS	9,000	2	18,000	2	18,000

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2241 FIRE RESCUE					
31020Z	SAFETY KITS	480	2	959	2	959
31021Z	DRILLS, HI-SPEED	373	2	746	2	746
31022Y	COMPRESSOR	280	1	280	1	280
31023Y	HYDRANT GAUGES	75	2	150	2	150
31024Y	LOW PRESSURE HYDRANT SETS	675	20	13,500	20	13,500
31025Y	LOW PRESSURE HYDRANT BODIES	370	15	5,550	15	5,550
	TOTAL SUBOBJECT		295*	607,379*	293*	421,379*
SUBOBJECT	2260 OFFICE					
31026Z	CATHODE RAY TUBE-CRT	4,000	1	4,000	1	4,000
31027Z	PROJECTOR	970	1	970	1	970
31028Z	CAMERA	96	1	96	1	96
31029Y	ELECTRIC TYPEWRITER	850	3	2,550	3	2,550
31030Y	MANUAL TYPEWRITER	320	10	3,200	10	3,200
31031Z	DECOLLATOR	359	1	359	1	359
31032Z	PHOTO I.D. SYSTEM	1,300	1	1,300	1	1,300
31033Z	STENCIL CUTTER	1,900	1	1,900	1	1,900
31034Z	TRANSPARENCY MAKER	590	1	590	1	590
	TOTAL SUBOBJECT		20*	14,965*	20*	14,965*
SUBOBJECT	2261 FURNIS FURNIT					
31035Y	DINING TABLES	575	3	1,725	3	1,725
31036Y	DINING BENCHES	295	6	1,770	6	1,770

00235

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2261 FURNIS FURNIT					
31037Y	ROUND BACK CHAIRS	70	30	2,100	30	2,100
31038Y	STRAIGHT BACK CHAIRS	50	15	750	15	750
31039Y	SWIVEL CHAIRS	225	6	1,350	6	1,350
31040Y	GAS RANGES	1,700	2	3,400	2	3,400
31041Z	DISHWASHERS	300	3	900	3	900
31042Z	MATTRESSES	135	5	675	5	675
31043Z	LOCKERS	87	20	1,747	20	1,747
31044Z	FILING CABINETS	134	20	2,674	20	2,674
	TOTAL SUBOBJECT		110*	17,091*	110*	17,091*
SUBOBJECT	2270 BOOKS LIBRARY					
31045Z	BOOKS	575		575		575
	TOTAL SUBOBJECT		*	575*	*	575*
	TOTAL DIVISION		439*	695,760*	425*	460,760*
	TOTAL DEPT		439*	695,760*	425*	460,760*

LINE-ITEM EXPLANATIONS

00236

Department: Fire 31

Division:

Object Object Title and Explanation of Change

GENERAL FUNO

NOTE:
The majority of Regular Miscellaneous positions discussed in the following paragraphs relate to the Fire Oepartment's FIRM-supported organization structure. They result in a savings because a uniformed position is abolished. Accordingly, these positions are requested at all increments.

001 Permanent Salaries - Miscellaneous

		Mayor's
1 - 1528 Administrative Secretary	$ 18,713	$18,713
(1 H20 Lieutenant position abolished from 002 Regular-Uniformed)		

The person occupying this high level administrative position would serve as Stenographic and Administrative Secretary to the Chief of Oepartment. Principal duties would include taking and transcribing confidential and complex dictation, composing routine letters, performing limited research, typing reports, serving as appointment secretary to the Chief of Department and completing the voluminous and complex secretarial work generated by the Chief's responsibility for all divisions of the Oepartment and his involvement in several committees and programs ranging from the U.S. Fire Administration to Urban Consortium, Arson Task Force, etc.

This position request is part of the FIRM-supported organization structure and consolidated work program.

Object Object Title and Explanation of Change

001 Permanent Salaries - Miscellaneous (Contd.)

		Mayor's
1 - 1720 Oata Entry Operator	$ 13,493	$13,493
(1 1st-Year H2 Firefighter position abolished from 002 Regular-Uniformed)		

The person occupying this position would work at Fire Department Headquarters under the direction of the Assistant Chief, Management Services. Principal duties would involve the use of a data entry terminal to enter all fire and non-fire incident data into a computer; handle public sale of copies of incident report files; and reduce incident reports to microfilm and destroy hard copy. Outies presently performed by H2 Firefighter.

This position request is part of the FIRM-supported organization structure and consolidated work program.

		Mayor's
1 - 1872 Programmer Analyst	$ 22,707	$22,707

In November, 1976, the Fire Oepartment went "on-line" with a Computer Assisted Oispatch System. In conjunction with this installation we have employed a Oata Manager to oversee this operation from a software maintenance standpoint and to plan, organize and direct this activity in the Fire Oepartment. Since the inception of this System, we have expanded our computer operation so that it now encompasses our Bureau of Personnel and all of that Bureau's operations as well as a Management Information System with more expansion planned for the future.

There are two important reasons for requesting a Software Analyst to assist our Oata Manager. One is the increased workload imposed as a result of the expansion of our System and the other is that all of the expertise for managing the software, solving software problems, and writing new programs for meeting the ever-increasing demand of the Oepartment now resides with one individual. Computer systems being what they are, it would be impossible to get another individual to assist us should our Data Manager be absent due to illness, extended vacation, etc.

(Continued)

LINE-ITEM EXPLANATIONS

00237

Department: Fire 31

Division:

Object | Object Title and Explanation of Change

GENERAL FUND

001 Permanent Salaries - Miscellaneous (Contd.)

1 - 1872 Programmer Analyst (Contd.)

If this position were approved a corresponding reduction could be made in the programmer costs shown in this budget under 3400 Electronic Data Processing - Arson Detection and Identification System.

		Mayor's
1 - 1924 Materials & Supplies Supervisor		
(1 H30 Captain position abolished from 002 Regular-Uniformed)	$ 15,214	$15,214

The person occupying this position would work at Fire Department Headquarters under the direction of the Assistant Chief, Supply & Maintenance. Principal duties would involve maintaining inventory for salvage covers; coordinating with the sprinkler company for reimbursement of used sprinkler heads; establishing and maintaining department-wide inventory of all fixtures and furnishings; evaluating annual request for capital improvements and facilities maintenance; receiving and disbursing all materials and supplies and equipment delivered to Fire Department Headquarters; and pricing equipment and materials & supplies authorized in budget.

This position request is part of the FIRM-supported organization structure and consolidated work program.

		Mayor's
1 - 1934 Storekeeper	$16,026	$16,026

The person occupying this position would work at the Bureau of Equipment under the direction of a Captain. Principal duties would involve thrice-weekly pick-ups at Central Shops Storeroom to receive and deliver to all fire stations supplies and stores such as merchandise, repaired tools, equipment. He would also make deliveries from Central Warehouse. These deliveries involve the distribution of all the basic janitorial supplies to forty-five locations.

Object | Object Title and Explanation of Change

001 Permanent Salaries - Miscellaneous (Contd.)

1 - 1934 Storekeeper (Contd.)

Previously, these services were performed by an employee of Central Shops, classified as a 7355 Truck Driver. As a result of recent budget cuts the Truck Driver was not funded. The Storekeeper costs approximately $10,000 less than the Truck Driver. When the Storekeeper is not receiving and delivering he will perform inventory control, and related office duties at the Bureau of Equipment.

		Mayor's
1 - 2220 Physician	$ 28,107	$28,107

This is a continuing P/T position for a 2220 Physician who is funded for 50 hours of each biweekly period. Computation for this position follows:

Sal. Step 5 -

$19.10	X	50 hours	=	$ 955 bw
$955 bw	X	26.1	=	$ 24,926

MAYOR'S COMMENTS:

Approve as Requested

LINE-ITEM EXPLANATIONS

00238

Department: Fire 31

Division:

Object	Object Title and Explanation of Change		
	GENERAL FUND		
002	Permanent Salaries - Uniformed		
			Mayor's
	1 - H40 Battalion Chief	$ 34,944	$34,944

This position is requested as part of the revised organization structure and has a dual impact - the training activities are placed under the Deputy Chief, Operations, and the Division of Training is down-classified to a Bureau of Training, at a savings. The savings is achieved by unfunding a vacant H50 Assistant Chief's position. The new Battalion Chief will command the Bureau of Training.

		Mayor's
1 - 149 Assistant Deputy Chief of Department	$ 49,716	$49,716

The Fire Department is in the process of expanding from a line-item budget to a program/performance budget. This conversion will be completed by 1981-82. For fiscal year 1980-81 our goal is to collect performance data as well as re-shape the fire department administrative structure into a leaner, more functional organization. This new organization will place co-related work units in one program, and improve our ability to identify costs. Thus, seven fire department programs will be consolidated to five; Fire Suppression, Fire Prevention, Fire Investigation (Arson), Support Services and Administration. This change results in: a) a shift of several positions from the uniformed forces to miscellaneous employees, and b) establishes a second deputy chief.

The second deputy chief will be responsible for Administrative and Support Services, including functions presently performed by the Division of Public Education & Internal Control, Division of Planning & Research, and Bureau of Administration.

Object Object Title and Explanation of Change

002 Permanent Salaries - Uniformed (Contd.)

The primary benefits of these changes are twofold: improve the Chief of Department's operational and administrative control by reducing the number of program managers reporting to him, thus allowing more time for planning and program evaluation; and reduce costs by placing miscellaneous employees in positions staffed by uniformed members.

The Fire Commission discussed the merits of the administrative organization at a Special Meeting. When subsequently adopting the budget for 1980-81, they took no specific position on the plan, but realized that the positions should be included in the budget as submitted. Additional discussions will take place before the Mayor's budget is submitted to the Board of Supervisors.

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00239

Department: Fire 31

Division:

Object Object Title and Explanation of Change

010 Overtime

		Mayor's
a) Miscellaneous	$ 2,500	$2,500

We require $2,500 to process retroactive timerolls, and other overtime and miscellaneous timerolls. These timerolls require a minimum of 30 days to process, based on past experience within the payroll section.

Additional Days Required 30 X $82.80*

*Average rate of pay of assigned payroll personnel at time-and-a-half.

		Mayor's
b) Uniformed	$588,078	$588,078

The total amount requested to pay the various classes of the uniformed force for the 11 holidays next fiscal year is $588,078. Uniformed members who work any part of the holidays are compensated from Holiday, and approximately one-third of the uniformed force who work on non-holiday tours of duty are compensated from Overtime. They receive this compensation because the first day back to work following a holiday should be a day off, but due to low levels of daily manning they are ordered to work.

		Mayor's
c) Crafts	$ 2,500	$2,500

These funds are used for emergency overtime for Utility Plumbers $2,000) and General Laborers ($500), and are based on past experience.

MAYOR'S COMMENTS:

Approve as requested.

Object Object Title and Explanation of Change

012 Holiday Pay

		Mayor's
a) Uniformed	$1,176,157	$1,119,201

The holiday pay for the uniformed force is computed in the following manner:

Description	Uniformed Force
Permanent Salaries Requested	$34,651,227
LESS: Estimated Lump Sum Sick Payments and Accumulated Vacation Pay for uniformed members who will retire in Fiscal Year 1980-81. Total not subject to Holiday Pay.	659,901
BALANCE	$33,991,326
Daily Rate -	
*(Perm. Salaries $\frac{\$33,991,326}{211.9355}$	160,385
$160,385 X 11 paid holidays	1,764,235
Included in Overtime	588,078
AMOUNT REQUIRED FOR HOLIDAY PAY	$ 1,176,157

*211.9355 is the average number of tours of duty during Fiscal Year 1980-81.

		Mayor's
b) Crafts	$ 4,500	$ 4,500

These funds are used to pay the Stationary Engineers (6) whenever their shift requires work on a holiday.

MAYOR'S COMMENTS:

Reduced to reflect actual needs based upon closing of engine and ladder companies.

LINE-ITEM EXPLANATIONS

00240

Department: Fire 31

Division:

Object	Object Title and Explanation of Change		Mayor's
013	Extended Work Week	$1,400,000	$1,147,000

These funds are used to maintain firefighting companies and units at a total daily staffing of 329 officers and firefighters. This minimum staffing level can be achieved only by hiring officers and firefighters to work overtime on their days off because there are not sufficient funds in the budget to hire new firefighters, who comprise the usual source for achieving the daily staffing level of 329. Negotiations will be held between the fire department administration and Firefighters Local 798 to resolve the dispute concerning working on an assigned day off. If the vote against voluntary overtime stands, then most of the Extended Work Week funds will be transferred to permanent salaries, and new firefighters hired. Without these Extended Work Week funds and without new hires we are unable to achieve minimum staffing, and it will be necessary to deactivate firefighting companies, and close fire stations.

MAYOR'S COMMENTS:

Reduced to reflect deletion of $253,000 in line with closing of engine and truck companies.

Object	Object Title and Explanation of Change		Mayor's
014	Uniformed Force -Differential Pay	$ 200,000	$ 200,000

Based on the expenditure pattern during the first eight months of 1979-80 we are requesting $200,000 for next year. These funds are paid to officers and members who work at a higher classification when vacancies exist among ranks higher than H2 Firefighter. Customarily, these vacancies occur through retirement, disability leave, vacation, and open tours. There are approximately four-hundred and fifty positions subject to differential pay - Like-Work-Like-Pay.

MAYOR'S COMMENTS:

Approve as Requested.

Object	Object Title and Explanation of Change		Mayor's
020	Temporary Salaries - Miscellaneous	$ 2,927	$ 2,927

The fire department employs one 2708 Custodian who provides night-time janitorial services at fire department headquarters. The funds will enable us to hire a temporary custodian for vacation and sick leave replacement.

MAYOR'S COMMENTS:

Approve as Requested.

060 Mandatory Fringe Benefits (Details Submitted to Controller

Base	1st	2nd	3rd	
$31,877,566	$33,882,453	$34,765,408	$34,570,087	31,035,493

Object	Object Title and Explanation of Change		Mayor's
100	Professional Services	$50,945	50,945

a) Data Manager - Command and Control

To renew the personal services contract for the Data Manager, Command and Control System, we are requesting $33,845. The Fire Department has invested two million dollars and four years time to establish a complex and sophisticated on-line computer system that is capable of future expansion and development. We need to continue our personal services contract to insure the expertise to develop the system's potential for providing management information data, analysis data, and data which will provide the basis of decisions regarding budget, dispatch policy and procedure, and fire prevention activities.

b) Printer-Photographer

The person occupying this position performs two jobs at an annual cost of $16,800. These two jobs are a Printer (1762) and a Photographer (1770). Both of these jobs were deleted from our 1980-81 budget because it is considerably less expensive to contract these services.

NOTE: The costs for these professional services are the same at all increment levels.

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00241

Department: Fire 31

Division:

Object	Object Title and Explanation of Change		Mayor's
109	Other Contractual Services	$ 417,344	$417,344

This category contains three sub-objects, two of which are subdivided for clarity. Of this total, the following will be explained in conformity with budget instructions:

a) 1219 Other Equipment Maintenance

1) Computer - Command & Control

We require $46,200 to continue the maintenance and service contract for our computer assisted dispatch system and management information system, located at 1001 Turk Street. Funds provide for the computers, peripheral equipment and air conditioning system.

2) Fire Station - Firefighting Equipment

We require $209,391 to support the five craftsmen who maintain firefighting equipment located on fire engines and/or aerial ladder trucks. Repairs are made on such items as nozzles, leather straps, upholstery, hose bed covers, ladders, generators, saws, lights and related equipment. The increase in cost represents salary standardization and related fringe benefits for 1980-81. Services are provided by the Central Shops which is part of the Purchaser's office.

3) High Pressure and Water Supply

We require $29,700 to support one craftsman, at half-time, plus materials and supplies. Part of the funds are used to purchase spare parts for fire hydrants.

b) 1221 Scavenger Service

Based upon current charges for 91 pick-ups the cost to provide scavenger service next year will be $42,500.

c) 1267 Medical Services

Of the total requested in this sub-object, $52,000 will be spent to contract for a physical fitness program which would assess current fitness levels, maintain and improve the level of physical fitness and evaluate the program's success. Some funds would be used to purchase equipment. This program has the enthusiastic support of the fire department physician and is viewed as an opportunity to reduce the incidence and duration of disabling injuries.

Object	Object Title and Explanation of Change

109 Other Contractual Services (Cont'd.)

The items not explained include office equipment maintenance, fire station appliances maintenance, cleaning and laundry service, pest control, office machine rental and realty service. These costs are similar to expenses incurred during the current fiscal year.

NOTE: The fire department's budget is 96.65 per cent personal services. And the reductions incorporated in the 1980-81 budget to achieve the four funding levels primarily are limited to personal services - salary and mandatory fringe benefits. Because we used this process to meet the four levels of funding we do not show different costs for each increment. These services are based on known costs which will be incurred at all four funding levels.

MAYOR'S COMMENTS:

Approve as Requested.

			Mayor's
112	Travel	$3,500	$3,500

a) 1206 Travel Expense

These funds ($2,000) are requested so that the Chief of Department, Fire Marshal and Director of Training, each may attend one conference next fiscal year. The conferences are important because they establish a forum for the exchange of information and discussion of mutual problems, especially among metropolitan fire chiefs. Also, modern equipment is displayed, innovative training methods are examined and fire prevention techniques are evaluated. The specific conferences and cost are:

1) International Fire Chiefs Annual
Conference - Metropolitan Section
New York, N.Y. - October 20-24, 1980
Cost: Transportation and per diem - $859.

2) National Fire Protection Association
Annual Conference
Boston, Mass. May 20-23, 1981
Cost: Transportation and per diem - $871.

3) Western Conference of Fire Training Directors
Los Angeles, CA., December 9-12, 1980
Cost: Transportation and per diem - $270.

LINE-ITEM EXPLANATIONS

00242

Department: Fire 31

Division:

Object Object Title and Explanation of Change

112 Travel (Cont'd.)

b) 1208 Routine Travel

Routine travel in the amount of $1,500 is requested for members of the Fire Commission, Chief of Department or other officers and members designated by the Chief of Department and approved by the Fire Commission. This account also is used for persons to attend and testify at legislative hearings in Sacramento, or meetings of professional fire-service groups to discuss proposed legislation concerning fire department interests.

MAYOR'S COMMENTS:

Approve as Requested.

120 Other Services	$132,205	Mayor's $132,205

This category contains six sub-objects, three of which will be explained in conformity with budget instructions:

a) 1231 Sewer Service Charge

Based on the average monthly sewer service charge of $2,244 we require $26,900 next fiscal year.

b) 1232 Telephone and Telegraph

Based on current annual levels of useage for equipment billing ($53,640), message units ($17,929), and toll billing, including new lease lines, ($28,088) we require the net amount of $98,929 for 1980-81.

c) 1260 Promotional Expense

The $1,650 will be used to advertise for permits issued by the Bureau of Fire Prevention and to bind the Fire Commission Minutes.

The items not explained include postage, subscriptions, and other current expenses. These costs are similar to expenses incurred during the current fiscal year.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

130 Materials and Supplies	$586,564	Mayor's $586,564

This category contains thirteen sub-objects, of which three are explained in conformity with budget instructions:

a) 1374 Uniforms

Base	1st	2nd	3rd	Mayor's
$65,000	$65,000	$65,000	$100,000	$100,000

If no firefighters are hired in June, 1980, and no firefighters are hired during fiscal year 1980-81, our uniform needs can be reduced from $100,000 to $65,000. The latter amount represents average annual uniform replacement costs for existing personnel. The basic uniform includes station uniform (pants and shirts) and shoes.

b) 1376 Firefighting/Rescue - Protective Clothing

Base	1st	2nd	3rd	Mayor's
$75,000	$75,000	$75,000	$139,690	$139,690

If no firefighters are hired in June, 1980 and throughout 1980-81, the request for protective clothing - turnout coats and pants, and boots - can be reduced to $75,000.

c) 1391 Fuels and Lubricants

Base	1st	2nd	3rd	Mayor's
$205,000	$220,000	$230,000	$238,887	$238,887

Based on current useage and anticipated cost increases our fuel and lubricant requirements at maximum funding are:

Gasoline- Regular	- 120,000 gals. @ $1.47 plus tax =	$187,866
Diesel Fuel	- 50,000 gals. @ $ .92 plus tax =	48,990
Lubricants		2,031
		$238,887

The fuel costs diminish at the various funding levels to reflect fewer apparatus in service as fire stations are closed.

00243

LINE-ITEM EXPLANATIONS

Department: Fire 31

Division:

Object Object Title and Explanation of Change

130 Materials and Supplies (Cont'd.)

The remaining items include supplies such as stationery, equipment maintenance, building maintenance, household cleaning, medical, technical, communications, electrical, fire extinguishers, and safety. Safety supplies are budgeted for $23,500 and include such important items as safety straps on apparatus, foam, Scott-Air Pak parts, axes, goggles, descent control ropes and fire extinguishers. These items were funded in this year's budget and are repeated in 1980-81, though at a higher unit cost which reflects the rate of inflation.

MAYOR'S COMMENTS:

Approve as Requested.

		Mayor's
140 Fixed Charges	$4,140	$4,140

In conformity with budget instructions, two sub-objects within the category must be explained:

a) 1440 Membership Dues

National Fire Protection Association -

2 @ $50. = $100.

Society of Fire Protection Engineers 40.

$140.

b) 1449 Meritorious Awards

Based on previous experience we require $4,000 to award uniformed members for their heroic actions. The awards are divided into four categories - A through D. Recipients of an 'A' award receive $200, 'B' - $100, 'C' - $50, and 'D' - $25. Also, Unit Citations are presented to firefighting companies for outstanding performances as a unit.

MAYOR'S COMMENTS:

Approve as Requested.

Object Object Title and Explanation of Change

220 Equipment

Base	1st	2nd	3rd	Mayor's
$400,000	$495,185	$595,185	$695,760	$460,760

This object consists of four sub-objects -
2201 - Automotive Vehicles, 2241 - Fire Rescue Equipment,
2260 - Office Equipment and 2261 - Furniture and Furnishings.

The vast majority of funds requested are found within sub-object 2241 - Fire Rescue Equipment. In this year's equipment budget we received $349,800. Next year's substantial increase is a product of inflation and a need to accelerate the replacement program for triple combination pumpers.

a) 2201 Automotive Vehicles ($ 55,750)

This sub-object is comprised of three items. The first is a request to replace five Class 7 4-door passenger automobiles at a cost of $37,500 (Class No. 310001). The automobiles are required to continue our 5-years/50,000 mile replacement program for first-line use, 10-years for second-line support for the 55 passenger vehicle fleet assigned to our divisions, districts and bureaus. The two remaining items reflect the cost to outfit the passenger automobiles and triple combination pumpers. The cost to outfit the automobiles is $4,750 (Class No. 310002) and the cost to outfit the triple combination pumpers is $13,500 (Class No. 310003). These funds are transferred to Central Shops where craftsmen affix the emergency-related equipment to fire department automobiles and apparatus.

b) 2241 Fire Rescue ($ 607,379)

This sub-object is comprised of twenty-two items. The major item is the request for four triple combination pumpers at $372,000 (Class No. 310004). For the past several years we averaged only one replacement pumper per year, well below our annual replacement program of three. Our program envisions fifteen years of front-line service and five years in a relief status. At the present time we have nine gas-powered LaFrance Pumpers dating back to 1961 in first-line service. They have high mileage and excessive down-time due to mechanical failures. Annual repair costs have averaged over $6,000 for each unit.

LINE-ITEM EXPLANATIONS

00244

Department: Fire 31

Division:

Object Object Title and Explanation of Change

220 Equipment (Cont'd)

b) 2241 Fire Rescue ($607,379) (Cont'd.)

Our request includes the replacement of 6,000 feet of 3-inch hose at $25,254 (Class No. 310005); seventy pressure-demand rescue breathing apparatus at $48,300 (Class No. 310007); fifteen handi-talkie radios used by Chief Officers at $30,750 (Class No. 310016); two power rescue tools at $18,000 (Class No. 310019); and twenty-five mobile radios at $45,000 (Class No. 310018).

The power rescue tools are used to rapidly extricate seriously injured persons trapped in various situations, and the mobile radios will be purchased during the next four years (25 per annum) to complete our new 10-channel radio system.

The remaining sixteen replacement items include hose (1 1/2 inch), nozzles, saws, valves, scuba equipment, drills, compressors, and hydrant sets and bodies.

If equipment is funded at any level below #3, the reductions will be made in this sub-object.

c) 2260 Office ($14,965)

This sub-object is comprised of nine items, two of which are replacement equipment - electric and manual typewriters. The new items are a projector for the bureau of training, camera for bureau of engineering and water supply, stencil cutter and transparency maker at the bureau of training. The final item is a CRT for $4,000 (Class No. 310026) to be used at the bureau of equipment for hose and apparatus inventory control. This is part of our expanded use of in-house computers to improve efficiency and control.

d) 2261 Furnishings and Furniture ($17,091)

This sub-object is comprised of ten low-priced replacement items ranging from tables, benches, chairs, stoves, dishwashers, lockers and file cabinets.

MAYOR'S COMMENTS:

Reduced to reflect deletion of two triple pumpers and five vehicles plus outfitting for same.

Object Object Title and Explanation of Change

310 Central Shops

Base	1st	2nd	3rd	Mayor's
$606,284	$631,284	$641,284	$651,284	$626,145

The object includes sub-object 3100 - Automotive Maintenance Central Shops, and involves sixteen and one-half craft employees who work exclusively on fire department apparatus (maintenance and repair). The crafts involved are automotive machinist, auto body and fender worker, metalsmith, upholsterer, supervisors, painter, and automotive mechanic. Of the total amount requested approximately eighty-five percent represents salaries and fringe benefits for the craft employees, with the balance spent on contractual services and materials and supplies. These funds are transferred to the Central Shops, which is part of the Purchaser's Office.

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

312 Civil Service $200. Mayor's $200

The sub-object is 3120 - Hearing Officer. Funds would pay for a hearing officer in a disciplinary hearing.

MAYOR'S COMMENTS:

Approve as Requested.

318 Building Repair $1,920 Mayor's $1,920

The sub-object is 3180 - Gasoline Dispensing Pump. Funds would provide for purchase and installation of a gasoline dispensing pump in a fire station.

MAYOR'S COMMENTS:

Approve as Requested.

LINE-ITEM EXPLANATIONS

00245

Department: Fire 31

Division:

Object	Object Title and Explanation of Change		Mayor's
340	Controller Data Processing	$47,195	$46,320

The sub-object is 3400 - Electronic Data Processing which is divideo into four parts - command and control support ($2,306), hydrant and standpipe statistics ($3,550) and Arson Oetection and Identification System ($37,039), which provides the Bureau of Fire Investigation with electronic recall of arson information. The system is also used by the Arson Task Force. Additionally, police incident reports, court dispositions, and other related information can be obtained in a matter of seconds, and input of arson investigations can be recaptured and reviewed.

The funds requested include the lease of equipment and related materials. The programmer for this system is shown in 001 - Permanent Salaries - Miscellaneous (1 - 1872 Programmer Analyst - $19,523).

MAYOR'S COMMENTS:

Reduced to reflect passage of Proposition P.

Object	Object Title and Explanation of Change		Mayor's
350	Reproduction	$ 1,054.	$ 1,054

The sub-object is 3500 Reproduction Services. Funds are used by Bureau of Engineering and Water Supply to reproduce high pressure maps, and by the Bureau of Administration to reproduce brochures and statistical charts for special projects.

MAYOR'S COMMENTS:

Approve as Requested.

Object	Object Title and Explanation of Change

******PROGRAM STRUCTURE******

********ORGANIZATION STRUCTURE********

MSA : 90 PUBLIC PROTECTION GROUP

DEPARTMENT : 12 JUVENILE COURT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	220,150	967,084	967,084	995,014	995,014	995,014	995,014	752,000
GENERAL FUND UNALLOCATED	6,655,032	6,543,224	6,862,548	6,824,166	6,824,166	7,204,062	7,504,702	7,161,689
TOTAL BUDGETED	6,875,182	7,510,308	7,829,632	7,819,180	7,819,180	8,199,076	8,499,716	7,913,689
TOTAL DEPARTMENT	6,875,182	7,510,308	7,829,632	7,819,180	7,819,180	8,199,076	8,499,716	7,913,689
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	5,551,153	6,320,276	6,635,700	6,588,599	6,588,599	6,968,495	7,269,135	6,698,255
CONTRACTUAL SERVICES	45,468	55,292	55,292	55,292	55,292	55,292	55,292	55,292
OTHER CURRENT EXPENDITURES	910,781	858,035	858,035	851,042	851,042	851,042	851,042	851,042
EQUIPMENT/CAPITAL OUTLAY	17,307	470	4,370	23,250	23,250	23,250	23,250	13,750
SERVICES OF OTHER DEPARTMENTS	350,473	276,235	276,235	300,197	300,197	300,197	300,197	295,350
TOTAL BUDGETED	6,875,182	7,510,308	7,829,632	7,819,180	7,819,180	8,199,076	8,499,716	7,913,689
TOTAL DEPARTMENT	6,875,182	7,510,308	7,829,632	7,819,180	7,819,180	8,199,076	8,499,716	7,913,689
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	302	300	300	266	266	283	300	285
TOTAL BUDGETED	302	300	300	266	266	283	300	285
TOTAL DEPARTMENT	302	300	300	266	266	283	300	285

00247

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: PUBLIC PROTECTION

Department: JUVENILE COURT

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Intake 602	$609,539	$650,077	$680,585	$726,210	$726,210	$726,210	$726,210	663,829
3.									
4.	Intake 300-601	426,558	454,927	476,276	576,565	576,565	576,565	576,565	527,100
5.									
6.	Home Supervision	568,079	605,860	634,292	643,523	643,523	834,905	834,905	763,388
7.									
8.	Placement	888,196	947,268	991,722	1,001,236	1,001,236	1,001,236	1,041,242	951,888
9.									
10.	Special Services	609,140	649,652	680,140	374,340	374,340	374,340	399,153	364,707
11.									
12.	Administration	885,007	943,866	988,161	1,172,004	1,172,004	1,172,004	1,256,836	1,133,411
13.									
14.	Detention - Juvenile Hall	2,196,685	2507,156	2616,792	2567,448	2567,448	2712,426	2828,458	2,698,842
15.	Hidden Valley Ranch	42,490	0	0	0	0	0	0	
16.	Detention - Log Cabin Ranch	651,488	751,502	777,664	757,854	757,854	801,390	836,347	810,524
17.	Department Expenditures	6877,182	7,510,308	7845,632	7819,180	7819,180	8199,076	8499,716	7,913,689

* Excludes Transfers and Contributions

00248

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Intake - 602

Department: Juvenile Court
Division: Probation Office

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$						
4. General Fund Unallocated	609,539	650,077	680,585	726,210	726,210	726,210	726,210
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	609,539	650,077	680,585	726,210	726,210	726,210	726,210

Program Expenditure Summary							
10. Labor Costs	$ 547,568	599,295	608,003	657,532	657,532	657,532	657,532
11. Overhead							
12. Contractual Services	18,190	24,246	24,246				
13. Other Current Expenditures	43,781	48,336	48,336	28.629	28.629	28.629	28.629
14. Equipment/Capital Outlay							
15. Services Of Other Departments				40,049	40,049	40,049	40,049
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	609,539	650,077	680,585	726,210	726,210	726,210	726,210

Program Employment Summary							
21. Permanent Positions	25	25	25	25	25	25	25
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	25	25	25	25	25	25	25
25. Non-Budgeted Positions	3	3	3	3	3	3	3
26. Total Program Positions	28	28	28	28	28	28	28

00249

WORK PROGRAM

1. MSA: Public Protection
2. Program: Intake 602

Department: Juvenile Court

Division: Probation Office

3. Program Description: The function of this division is to
4. investigate cases and assist youngsters who are involved in
5. law violations, as defined in Section 602 of the State's
6. Welfare and Institutions Code. The division investigates,
7. counsels and prepares cases for the court. Referrals are
8. received from the police, schools, families, etc. on all law
9. violations committed by minors in San Francisco. Recent
10. statistics showed that over 40% of all crimes committed in
11. the City are committed by minors.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	90% First Increment	90% Second Increment	Third Increment
13.	Investigation	4369	4456	4589	4589	4589	4589
14.	Counseling and Voluntary Probation	3050	3111	3204	3204	3204	3204
15.	Petitions to Court	1319	1345	1385	1385	1385	1385
16.	Referral to District Attorney of Cases Requiring Court Hearings	1319	1345	1385	1385	1385	1385
17.							
18.							
19.							
20.							

00250

00250

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Intake - 300/601

Department: Juvenile Court
Division: Probation Office

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$						
4.	General Fund Unallocated	426,558	454,927	476,276	576,565	576,565	576,565	576,565
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	426,558	454,927	476,276	576,565	576,565	576,565	576,565
	Program Expenditure Summary							
10.	Labor Costs	$ 383,045	402,305	423,654	521,915	521,915	521,915	521,915
11.	Overhead							
12.	Contractual Services	12,772	17,385	17,385				
13.	Other Current Expenditures	30,741	35,237	35,237	37,480	37,480	37,480	37,480
14.	Equipment/Capital Outlay							
15.	Services Of Other Departments				40,049	40,049	40,049	40,049
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	426,558	454,927	476,276	576,565	576,565	576,565	576,565
	Program Employment Summary							
21.	Permanent Positions	18	18	18	18	18	18	18
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	18	18	18	18	18	18	18
25.	Non-Budgeted Positions	1	1	3	3	3	3	3
26.	Total Program Positions	19	19	21	21	21	21	21

00251

WORK PROGRAM

Department: Juvenile Court

1. MSA: Public Protection
2. Program: Community Outreach-Intake 300/601

Division: Probation Office

3. Program Description: This function is probably better described
4. as a community outreach--family crisis intervention program,
5. mandated by AB 3121. The probation office offers this
6. counseling special service to runaways, wayward youth, curfew
7. violators, etc. and to the families of these minors. The
8. objective of this function is to attempt to redirect youth
9. before they become law violators. It achieves these objectives
10. through three distinct functions viz. investigations,
11. counseling and voluntary probation.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Investigation/Intake	2925	3060	3152	3152	3152	3152
14.	Counseling and Voluntary Probation	2539	2674	2754	2754	2754	2754
15.	Return of Out-of-State Runaways	105	125	130	130	130	130
16.	Shelter Screening and Referral to Community Based						
17.	Family Reconciliation Service	2562	2762	3013	3013	3013	3013
18.	Court Petitions Filed	386	404	416	416	416	416
19.							
20.							

00252

00252

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Home Supervision

Department: Juvenile Court
Division: Probation Office

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$						
4.	General Fund Unallocated	568,079	605,860	634,292	643,253	643,253	834,905	834,905
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	568,079	605,860	634,292	643,253	643,253	834,905	834,905

	Program Expenditure Summary							
10.	Labor Costs	$ 510,142	536,997	565,429	550,860	550,860	742,242	742,242
11.	Overhead							
12.	Contractual Services	17,000	22,756	22,756	–			
13.	Other Current Expenditures	40,937	46,107	46,107	52,614	52,614	52,614	52,614
14.	Equipment/Capital Outlay							
15.	Services Of Other Departments				40,049	40,049	40,049	40,049
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	568,079	605,860	634,292	643,523	643,523	834,905	834,905

	Program Employment Summary							
21.	Permanent Positions	23	31	31	25	25	31	31
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	23	31	31	25	25	31	31
25.	Non-Budgeted Positions	3	4	4	0	0	4	4
26.	Total Program Positions	26	35	35	25	25	35	35

00253

WORK PROGRAM

1. MSA: Public Protection
2. Program: Home Supervision

Department: Juvenile Court

Division: Probation Office

3. Program Description: This division provides supportive help to four major
4. responsibilities assigned to this division: 1. Case Investigations
5. 2. Court Presentations 3. Counseing with youth and their parents/guardians
6. 4. Direct supervision of youth in their homes. Early in the current year,
7. the Probation Office Prevention Unit was transferred from Special Services
8. to Home Supervision. This unit handles all 602 cases who are placed on
9. probation, up to age 14; all voluntary probation cases, regardless of age; all
10. 601 cases who are on probation; and those who are not able to make it in Private
11. Placement. The division objective is to work intensively with minors who are in
12. the early stage of delinquency, hopefully to prevent them from deeper involvement.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Cases Investigated, Citations, Bookings	931	950	979	979	979	979
14.	Petitions Filed	529	540	556	556	556	556
15.	Counseled and Closed Investigations	451	460	474	474	474	474
16.	New Cases Received	1242	1267	1305	1305	1305	1305
17.	Cases Closed and Dismissed	970	989	1019	1019	1019	1019
18.							
19.							
20.							

00254

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Placement

Department: Juvenile Court
Division: Probation Office

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$						
4.	General Fund Unallocated	888,196	947,268	991,722	1,001,236	1,001,236	1,001,236	1,041,242
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	888,196	947,268	991,722	1,001,236	1,001,236	1,001,236	1,041,242
	Program Expenditure Summary							
10.	Labor Costs	$ 433,507	491,024	535,478	538,330	538,330	538,330	578,336
11.	Overhead							
12.	Contractual Services	413,752	420,208	420,208				
13.	Other Current Expenditures	40,937	36,036	36,036	422,856	422,856	422,856	422,856
14.	Equipment/Capital Outlay							
15.	Services Of Other Departments				40,050	40,050	40,050	40,050
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	888,196	947,268	991,722	1,001,236	1,001,236	1,001,236	1,041,242
	Program Employment Summary							
21.	Permanent Positions	19	19	19	17	17	17	19
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	19	19	19	17	17	17	19
25.	Non-Budgeted Positions	6	6	6	3	3	3	3
26.	Total Program Positions	25	25	25	20	20	20	22

00255

WORK PROGRAM

1. MSA: Public Protection
2. Program: Out-of-Home Placement

Department: Juvenile Court

Division: Probation Office

3. Program Description: The major function of this division is to find
4. appropriate living alternatives for delinquent youngsters when the
5. court determines that they cannot continue to live at home. The unit
6. responsibilities are: 1. Investigation of court reports 2. Placement
7. of youth 3. Supervision of youth in placement and 4. Counseling of
8. both youth and their parents and/or guardians. The purpose of the
9. out-of-home placement is to provide a more stable living style and
10. additional education and training preparator to the youth's re-entry
11. into his family and community environments. Youth are placed in boarding
12. schools and foster homes primarily in Northern California. None out of state.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Total Referrals	310	99	338	338	338	338
14.	Re-Referrals	120	128	132	132	132	132
15.	Petitions to Court	84	88	91	91	91	91
16.	Supervision of Placed Wards--Average Monthly Caseload	277	282	290	290	290	290
17.	Average Monthly Caseload per Probation Officer	13	17	21	21	16	16
18.							
19.							
20.							

00256

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Special Services

Department: Juvenile Court
Division: Probation Office

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$						
4.	General Fund Unallocated	609,140	609,140	609,140	374,340	374,340	374,340	399,153
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	609,140	609,140	609,140	374,340	374,340	374,340	399,153
	Program Expenditure Summary							
10.	Labor Costs	$ 547,060	601,941	630,429	326,080	326,080	326,080	350,893
11.	Overhead							
12.	Contractual Services	18,222	15,727	15,727				
13.	Other Current Expenditures	43,858	31,884	31,884	8,210	8,210	8,210	8,210
14.	Equipment/Capital Outlay		100	100				
15.	Services Of Other Departments				40,050	40,050	40,050	40,050
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	609,140	649,652	680,140	374,340	374,340	374,340	399,153
	Program Employment Summary							
21.	Permanent Positions	24	16	16	15	15	15	16
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	24	16	16	15	15	15	16
25.	Non-Budgeted Positions	2	1	1	0	0	0	1
26.	Total Program Positions	26	17	17	15	15	15	17

00257

WORK PROGRAM

1. MSA: Public Protection
2. Program: Special Services

Department: Juvenile Court

Division: Probation Office

3. Program Description: This division is assigned a wide variety of functions
4. that include sealing records, abandonments, home evaluations, home detentions,
5. military and job-corps clearances, marriage consents, emancipations, residence
6. verifications, and general information and referral services. The nature of these
7. functions makes it very difficult if not impossible to schedule the multitude of
8. requests that come to this unit each day. With respect to the "Home Detention"
9. cases, the maximum that can be assigned to a probation officer is 10; currently
10. because of illnesses, vacations, leaves, etc. this number is being exceeded.
11. At anything less than a 99% budget, this service will be seriously jeopardized.
12. Early in this fiscal year the Prevention Unit of this service was transferred to Home Supervision.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Investigation of Cases	270	275	283	283	283	283
14.	Court Presentation of Cases	1662	1695	1746	1746	1746	1746
15.	Record Sealings, etc.	516	526	542	542	542	542
16.	Supervision of Home Detention Average Monthly Caseload	250	255	263	263	263	263
17.	Average Monthly Caseload per Probation Officer	11	17	22	22	15	13
18.							
19.							
20.							

00258

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection
2. Program: Administration

Department: Juvenile Court
Division: Probation Office

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$ 0	967,084	967,084	995,014	995,014	995,014	995,014
4.	General Fund Unallocated	885,007	-23,218	21,077	176,990	176,990	176,990	261,822
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department . . .							
7.	Budgeted Revenues	885,007	943,866	988,161	1,172,004	1,172,004	1,172,004	1,256,836
8.	Non-Budgeted Operating Revenues							
9.	Total Program Revenues							
	Program Expenditure Summary							
10.	labor Costs	$ 794,752	825,890	870,185	1,065,494	1,065,494	1,065,494	1,150,326
11.	Overhead							
12.	Contractual Services	26,492	38,658	38,658	23,692	23,692	23,692	23,692
13.	Other Current Expenditures	63,763	79,318	79,318	42,768	42,768	42,768	42,768
14.	Equipment/Capital Outlay				40,050	40,050	40,050	40,050
15.	Services Of Other Departments							
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	885,007	943,866	988,161	1,172,004	1,172,004	1,172,004	1,256,836
19.	Non-Budgeted Operating Expenditures							
20.	Total Program Expenditures							
	Program Employment Summary							
21.	Permanent Positions	50	50	51	46	46	46	51
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	50	50	51	46	46	46	51
25.	Non-Budgeted Positions	15	4	4	0	0	0	4
26.	Total Program Positions	65	54	55	46	46	46	55

INCREMENT NARRATIVES

00259

Department: Juvenile Court

Division: Probation Office

Increment: _____

Statistical and fiscal effects of the proposed 1980-81 budgets are shown below, and in the two tables following the Increment narratives. Staff assignments and caseloads are based on conditions and circumstances as they exist at this date.

Probation Office:

1979-80 Approved Budget		1980-81 Proposed Budgets*	
$4,251,650.	Base	$4,493,370.	90%
	90%	$4,493,078.	90%
	95%	$4,605,260.	95%
	99%	$4,034,911.	99%

* Standardized

90% BUDGET LEVEL

The immediate effect of a 10% budget cut would be the elimination of 14 permanent staff, eight probation officers and six from administration, plus all (approximately eighteen) CETA staff. The results of such a drastic staff reduction would impact every service area of the Probation Office. Specifically at this level the following changes would be made:

Home Supervision:

Six of the eight probation officers would be taken from this unit. This would leave one person to provide the service to youth committed to this program. At present, the Home Supervision Unit provides close, in-home counseling to all court wards up to and including fourteen year olds, as well as other older youthful lawbreakers, who are placed on probation and released back to their homes. Throughout this probation period, the probation officer attempts to work closely with the youth, the parents/guardian and teachers to change the youths environment and attitudes. For many of these youth this is their most critical growth period. Experience has proven that the intense type of supervision can produce significant changes in youth. At the 90% budget level this service is practically eliminated.

Placement:

Two probation officers would be terminated from this service. This unit in addition to other services provides much the same type of close counseling/supervision for youth in placement out of their homes, as is provided by Home Supervision for youth in their homes. As noted above, the success in treating the disturbed youth, varies almost, directly, with the amount and type of supervision and counseling provided. Reducing the staff in the Placement unit, would reduce counseling and supervision services proportionately.

Increment: _____

Administration:

Six people under this broad category would be terminated. Respectively, a transportation officer, senior statistician, accountant, two clerical people and a janitor. In addition, all CETA clerk positions would be eliminated. Four of the CETA personnel are assigned to the Probation Office Record Room. If they are terminated, case presentations will be delayed; wards will be held longer; city costs of detention will be materially increased.

The loss of the accountant, statistician, and clerical staff will limit the amount of statistical/accounting reports that can be developed; will seriously impair the department's ability to meet fiscal deadlines; and will jeopardize the department's fiscal and inventory controls.

Many of the statistical reports are mandated by California Youth Authority, others are related to grant funds, to the State Department of Education's Lunch and Milk Program; (The Juvenile Court receives approximately $135,000. per year in the program.) to food surplus programs; inventory analysis and control and report preparation to various local, state, federal and private organizations.

Janitorial services have been reduced to a level which very well may arouse the interest of the Department of Public Health. At present, because of illnesses, vacations, leaves, etc. the average number of janitors available to clean the buildings of Youth Guidance Center, is four. Two years ago there were six. The effects of such a cut back, on the morale, as well as the general appearance of the Juvenile Court, of staff is quite serious. Crawling insects are now found in all parts of the building. Unless the janitorial positions are restored, additional funds will eventually have to be spent for exterminator and painting services.

95% BUDGET LEVEL

This first add-on provides an additional 6 probation officers. It restores the Home Supervision Unit and the intensive supervisory services provided by this unit. At a 95% budget the court is eight positions below current year's level. As stated above, these positions are in the broad category "Administration". At this budget level these services will be reduced, deadlines will not be achieved; internal controls will be jeopardized; informative statistical/fiscal information will not be developed.

99% BUDGET LEVEL

Most of this current fiscal year the Juvenile Court was forced to operate with 10 to 15 permanent vacancies. In 1980-81 with an automatic 1% decrease in personal services and an increase in Salary Savings there is no way that all of the assigned positions can be filled throughout the fiscal year. At this level it is anticipated that one clerk and either the accountant of the statistician will be restored as the year progresses. It is further anticipated, that as positions become vacant, they be filled only on a basis of absolute need. A 10 to 15 position vacancy factor is anticipated throughout 1980-81.

Department: JUVENILE COURT
Division: 1201 - PROBATION OFFICE

Effect on Department:

The recommended funding is between the base and 2nd increment. In terms of the effect on the Probation Office it results in 11 vacant positions being eliminated: 9 in Probation Services, 2 in Administration; Travel will be cut out (from $600 to $0). Materials and services accounts will be at 79/80 levels, which will require careful monitoring to avoid overspending. Revenue will be down because of revisions in the AB90 reimbursement; this reduction will be partially offset by increases in the Milk and Food Program subvention.

Effect on Public:

Counseling of families and supervision of youths in out-of-home and at- home placement will be reduced by Probation Officer caseloads being increased. Administration research, eveluation and accounting capability will be reduced, hampering good and timely fiscal and other reporting.

00261

WORK PROGRAM

1. MSA: Public Protection

2. Program: Detention

Department: JUVENILE COURT

Division: Juvenile Hall

3. Program Description: The Juvenile Hall is responsible for providing care and
4. maintenance to youth who become involved in the juvenile court process either as
5. law violators (602violations) or as youth beyond parental control (601 violations).
6. Youth committed to Juvenile Hall as law violators are held pending a court hearing.
7. Following the hearing the youth is released either to his/her home or placed in an
8. appropriate facility away from home, as determined by the court in the best interest
9. of the minor.
10. The youth who is beyond parental (601) is provided care and maintenance in the
11. Juvenile Court's Boys or Girls Center. Both of these Centers are open settings
12. located in separate cottages at the Youth Guidance Center. Whether a 601 or 602,
~~the minor who remains, is provided a variety of academic and rehabilitative programs~~
in an atmosphere that strives to meet the CYA mandates " to provide...

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Admissions	5,756	5,708	5,794	5,794	5,794	5,794
14. Releases	5,812	5,826	5,850	5,850	5,850	5,850
15. Average Daily Population	110	111.2	81.25	81.25	87.5	112.2
16. Estimated Meals Served	120,450	126,654	91,973	91,973	99,047	127,000
17.						
18.						
19.						
20.						

a safe, clean, healthful homelike environment".

INCREMENT NARRATIVES

00262

Department: Juvenile Court

Division: Juvenile Hall

Increment: _____

Juvenile Hall:

1979-80 Approved Budget	1980-81 Proposed Budgets*		
$2,507,156.	Base	$2,567,443.	90%
	90%	$2,567,443.	90%
	95%	$2,712,426.	95%
	99%	$2,823,453.	99%

*Standardized

90% BUDGET LEVEL (Increment)

In each of the reduced budgets considered for the 1980-81 operation of the Juvenile Hall, the only object classification that can be reduced sufficiently to meet the required budget level, is Personal Services. The cuts in staff at the 90% level are shown in the Position Detail Report, and as a part of Salary Savings. In each case the budget is reduced to the appropriate level. The effects of such cuts are described below:

90% BUDGET LEVEL

A 10% budget cut in the Juvenile Hall's 1980/81 budget immediately closes two of the nine living units now in use, and allos a third unit to open periodically.

In the current year the Juvenile Hall had five male living units, one female unit, one reception unit, and two state mandated units for runaway/wayward youth, one male and one female. Because of budget cuts and a relatively low population one of the five male living units has operated only sporatically in the first six months of this year. A recent increase in the juvenile arrests, however has forced the reopening of this ninth unit. In the remainder of the fiscal year, the continued need for this unit will be closely evaluated. One of the disturbing aspects of the increase in juvenile arrests is the number of female arrests. The girl's unit in recent weeks has been filled to and sometimes over the rated maximum capacity. This trend also will be closely observed in the coming months.

In addition to closing the units, the 90% budget will also immediately effect the number and type of youth that will have to be housed in the remaining open units. All of the units would have commitments almost double their rated capacity, and commitments would have to be made without any regard for age or delinquency sophistication of the youth. i.e., relatively unsophisticated delinquents would be indiscriminately housed with malicious, dangerous law breakers. Both of the above conditions are in direct conflict with California Youth Authority standards, and quite likely Juvenile Hall would be very quickly decertified as a detention facility.

Increment: _____

At the 90% level, funds requested for new equipment, (beds, tables, refrigerators, etc.) would likely be revised to restore one counselor.

A direct result of this over-crowded detention is the potential explosive revolt that exists, threatening the safety of both the staff and the youth detained.

The San Francisco Unified School District plans to provide the same number of teachers as in this current year.

95% BUDGET LEVEL

At this level one of the previously closed units is re-opened, a second unit would be opened on a sporatic basis.

Conditions would continue to remain seriously overcrowded; youth would still be committed without regard to age or criminal sophistication. The major cuts would still be in the area of Personal Services. Equipment, beds, chairs, tables, refrigerator, television sets, all desperately needed, would be eliminated. The entire Juvenile Hall would be operating in violation of the state's Welfare and Institutions Code and current standards of juvenile detention. The potential explosive revolt discussed previously, would continue to jeopardize the safety of both the staff and the detained youth.

99% BUDGET LEVEL

At this level, the second unit, closed at both the 90% and 95% budget levels, is reopened; the ninth cottage would probably not be reopened. Due to California Youth Authority standards, some new equipment would have to be purchased. (In the past two years, the only equipment replaced in Juvenile Hall was one delapitated refrigerator).

The Juvenile Hall would continue to operate at minimal California Youth Authority levels. Twice in this current fiscal year, the Juvenile Hall was threatened with decertification. In the past several months, the one female living unit has, on several occasions, overflowed into the Receiving Unit. With adequate staffing, the ninth cottage could have provided for this overflow.

Commitments to Juvenile Hall are directly related to Police Department activities. A recent statement by the new police chief that the police would be intensifying their efforts to stop juvenile crime, combined with the threat of the School District to reduce their program from six to five periods per school day, causes much concern to the Juvenile Hall staff facing any kind of a budget reduction. If the statements are effected by either or both of these departments, the Juvenile Hall commitments will very likely increase and a request for Supplemental Appropriations in fiscal year 1980-81 would be almost a certainty.

MAYOR'S ANALYSES

00263

Department: JUVENILE COURT

Division: 1202 - JUVENILE HALL

Effect on Department:

The recommended funding is between the 2nd and 3rd increments requested. The effect is that all nine (9) units remain open, with the capability of opening the tenth sporadically, as the number of detainees fluctuates. There will be 4 vacant positions eliminated: 3 Assistant Counselors and 1 Counselor. The Equipment recommendation will be reduced from $20,850 to $13,750. Materials and services accounts will be at 79/80 levels, which will require careful monitoring to avoid overspending. Temporary salaries will continue to be used to cover vacancies and temporary increases in population.

Effect on Public:

The average daily population that can be housed will remain at 112; however, increased requirements resulting from the activity of other criminal justice agencies, will be extremely difficult to meet. This level of funding will result in no noticeable impact on the public.

00264

WORK PROGRAM

1. MSA: Public Protection
2. Program: Detention

Department: Juvenile Court

Division: Log Cabin Ranch School

3. Program Description: Log Cabin Ranch School, located 50 miles south
4. of San Francisco, near the town of La Honda, California, provides
5. care and maintenance for youth in an open setting. All of the youth
6. are (602) law violators. At present, 90% were committed for assault
7. type crimes. The primary goals emphasize 1. remedial, academic
8. education; 2. Group living activities; 3. Counseling both on an
9. individual and group basis; and 4. developing good work habits.
10. Various academic, athletic, recreational and rehabilitative
11. programs are developedby the ranch staff to promote these goals.
12. While at the ranch, each youth's progress, both individually and within his home environment is monitored. When he leaves, follow-up counseling is continued for both the youth and his family.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Admissions	165	187	153	153	178	210
14. Releases	189	208	170	170	198	233
15. Average Daily Population	70	84	60	60	70	82
16.						
17.						
18.						
19.						
20.						

INCREMENT NARRATIVES

00265

Department: Juvenile Court

Division: Log Cabin Ranch School

Increment: _____

Log Cabin Ranch School:

1979-80 Approved Budget		1980-81 Proposed Budgets*	
$751,532.	Base	$757,854.	90%
	90%	757,854.	90%
	95%	801,390.	95%
	99%	836,347.	99%

*Standardized

90% BUDGET LEVEL

A 10% reduction from the 1979-80 budget would amount to approximately $75,153. This is the approximate salary for three ranch counselors, including fringe benefits.

Immediate Effects of Reduction:

Average Daily Population:

Maximum capacity reduced from 06 to 60
Admissions decrease from approximately 107 to 153
Releases decrease from approximately 208 to 170

Programs Effected:

1. Individual and peer group counseling would be reduced by approximately 5%.
2. Automobile program would be eliminated.
3. Off-ranch activities, movies, ballgames, etc. would be eliminated.
4. Music/art program would be reduced to volunteer programs.
5. Intra-mural sports would be reduced by approximately 50%.

Overall, the loss of three ranch counselors would practically destroy the rehabilitative function of the ranch program. Despite the above noted reduction of the ranch capacity, the main emphasis would have to be on a custodial care operation; the remaining eight counselors, spread over the 21 weekly shifts, could provide little more than this type of care. In the event of an overflow in commitments, the Temporary Salaries budgeted would be insufficient to carry additional staff over more than a few months.

The effect of this type of program cannot be even remotely estimated. There would be a definite increase in CYA commitments, as well as other alternative placements. Ranch activities would be reduced considerably, bringing with it a proportionate increase in discipline problems with the youth at the ranch. The San Francisco Unified School District will still provide the same seven teachers for the school program, and although they help maintain control during the school days, they are not available in the evenings or on week-ends. In the final analysis, the costs of

Increment: _____

out-of-home placements would rise dramatically.

It should be realized that Log Cabin Ranch is now handling an aggressively disturbed, assaultive type of youth. Ranch programs contribute immensely to controlling as well as rehabilitating these youth. One such program that would be eliminated at both the 90% and 95% budget levels is the newly organized automobile maintenance class. This class is offered, at various levels, to all ranch youth. Those who complete the entire course receive a Certificate of Completion from the American Professional Automotive Maintenance Association, as well as a very employable skill in the automobile industry. Through the use of such programs, the staff and youth at Log Cabin have achieved a very high level of rapport and acceptance.

95% BUDGET LEVEL

One of the three terminated counselors discussed above, would be retained. Maximum capacity would be increased to approximately 70 youth. Individual and peer group counseling hours would also be increased; as would the intra-mural sports programs.

Most of the problems discussed at the 90% budget level would, however, still be unresolved. Commitments to both the California Youth Authority and other alternative out-of-home placements would still be increased; discipline problems would still be high; the costs of the out-of-home placements would still be high, and the programs would still not materially be improved. More importantly, the automobile program, and off-ranch activities program would still be eliminated.

99% BUDGET LEVEL

At this level, the ranch capacity would be reestablished to approximately 80 to 85 youth. The automotive and off-ranch activities programs would be continued, although not at the current fiscal year level. The increase in the 1980-81 Salary Savings requirement will control the filling of vacancies throughout the fiscal year, thus directly or indirectly effecting all of the ranch programs to a greater or lesser extent throughout the year.

New equipment that in some areas, is desperately needed, was deleted by the Ranch Director in order to avoid any type of program reduction. Under present budgetary restrictions it is not possible to show that from a cost/benefit consideration, the ranch could save the city inestimable amounts of money if the budget would provide for an expansion of the vocational-rehabilitative programs.

At a budget level of 110%, ranch programs in areas of vocational training, rehabilitation, athletics and recreation, could be scheduled with a sense of assurance that they would be achieved. As pointed out in discussing the 95% budget level for Log Cabin Ranch, developing effective, respectful communication between the youth and the staff is

of paramount importance to the overall ranch goals. Where the ranch staff is able to devise a good, interesting program, the youth become interested and involved. A sense of trust and respect develops and spreads and everyone begins to feel good about it. However, where the program is set up and the interest develops and then the program is scrapped for whatever reason, the morale, respect, understanding and communication is wiped out, and the counselors go back to square one. At the 99% level, such a possibility continually hangs over all of the ranch's special programs. A 10 to 11 percent budget increase would eliminate this area of uncertainty, and promote the interest and enthusiasm of both the youth and the ranch staff.

Department: JUVENILE COURT - 12

Division: 1203 LOG CABIN RANCH

Effect on Department:

The recommended funding level equals the top increment requested, therefore, all 25 positions are kept, including all 11 counselors. Materials and services accounts will be at 79/80 levels, which will require careful monitoring to avoid overspending. Temporary salaries will provide coverage during vacancies, leaves and temporary increases in population.

Effect on Public:

All vocational and recreation services will be provided at the 79/80 levels. There will be no noticeable impact on the public. The S.F.U.S.O. will continue to provide the same level of service with 7 teachers.

00267

BPREP REPORT 740

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

DEPT: 12 JUVENILE COURT

RUN DATE: 06/12/80
TIME: 15:06

FOR FISCAL YEAR 1980-81

SUB-OBJECT	DESCRIPTION	1978-79 ACTUAL	1979-80 ORIGINAL BUDGET	1979-80 REVISIONS	1979-80 1ST 6 MOS ACTUAL	1979-80 ESTIMATE TO COMPLETE	1980-81 DEPARTMENT REQUEST	1980-81 MAYOR'S RECOMMENDED	COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
5302	TRAFFIC FINES MOVING	0	0	0	0	0	15,000	15,000	15,000
5413	RT FROM LCP	15,010	39,600	0	19,800	19,800-	0	0	39,600-
6212	FED MILKSFOOD PROGRAM	124,391	100,000	0	68,737	68,737-	120,000	135,000	35,000
6299	MISCELLANEOUS STATE SUBVENTIONS	0	772,284	0	0	0	810,014	567,000	205,284-
7704	SALE OF MEALS	13,710	4,200	0	5,664	5,664-	10,000	10,000	5,800
7731	MAINT OF MINORS	66,999	51,000	0	10,983	10,983-	40,000	25,000	26,000-
8999	MISCELLANEOUS SERVICES	40	0	0	0	0	0	0	0
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	220,150	967,084	0	105,184	105,184-	995,014	752,000	215,084-
*	GENERAL FUND UNALLOCATED	6,655,032	6,543,224	319,324	3,418,901	4,410,731	7,504,702	7,161,689	618,465
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	6,875,182	7,510,308	319,324	3,524,085	4,305,547	8,499,716	7,913,689	403,381

CITY AND COUNTY OF SAN FRANCISCO

00268

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	FISCAL YEAR 1979-80 ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	2,350,076	2,540,425	17,966	1,242,611	1,315,780	2,977,785	2,763,279	222,854
003	PERM SALARIES-CRAFT	60,279	65,062		22,394	42,668	73,067	73,067	8,005
012	HOLIDAY PAY	1,886	2,000		1,549	451	2,000	2,000	
016	IN LIEU SICK LEAVE	11,063		15,713		15,713			
017	RETROACTIVE PERSONAL SERVI	2,001		166,511	158,254	8,256			
060	MAND FRINGE BENEFITS	669,827	828,165	664-	381,332	446,169	948,392	737,841	90,324-
TOTAL CATEGORY		3,095,132*	3,435,652*	199,526*	1,806,140*	1,829,037*	4,001,244*	3,576,107*	140,535*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	24,013	23,692		8,046	15,646	23,692	23,692	
TOTAL CATEGORY		24,013*	23,692*	*	8,046*	15,646*	23,692*	23,692*	*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	4,139	3,000		1,274	1,726	3,000	3,000	
112	TRAVEL	91					800		
120	OTHER SERVICES	525,016	504,475		54,444	450,031	499,281	499,281	5,194-
130	MATERIALS AND SUPPLIES	25,970	25,920		7,565	18,355	24,247	24,247	1,673-
140	FIXED CHARGES	42,350	42,350		830	41,520	42,350	42,350	
TOTAL CATEGORY		597,566*	575,745*	*	64,113*	511,632*	569,678*	568,878*	6,867-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE	1,457	100			100			100-
TOTAL CATEGORY		1,457*	100*	*	*	100*	*	*	100-

CITY AND COUNTY OF SAN FRANCISCO

00269

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 BUDGET REVISIONS	FISCAL YEAR 1979-80 CURRENT YEAR ACTUAL	FISCAL YEAR 1979-80 ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	1,787	580			580	638	560	20-
310	CENTRAL SHOP	4,994	6,706		3,962	2,744	11,000	10,576	3,870
340	CONTROLLER DAT PROC	261,020	208,648		104,324	104,324	228,132	223,903	15,255
350	REPRODUCTION	550	527			527	527	527	
TOTAL CATEGORY		268,351*	216,461*	*	108,286*	108,175*	240,297*	235,566*	19,105*
TOTAL EXP. TYPE		3,986,519*	4,251,650*	199,526*	1,906,585*	2,464,590*	4,834,911*	4,404,323*	152,673*
TOTAL DIVISION		3,986,519*	4,251,650*	199,526*	1,906,585*	2,464,590*	4,834,911*	4,404,323*	152,673*

00270

CITY AND COUNTY OF SAN FRANCISCO

REPORT 750 POSITION CLASSIFICATION DETAIL RUN DATE 06/12/80

FISCAL YEAR 1980-81 PAGE 46

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
8408 A	GENERAL CLERK-STENOGRAPHER..	0451B0544	1						
8512 A	GENERAL CLERK-TYPIST.....	0432B0519	2						
1220 A	PAYROLL CLERK.....	0473B0S70		1	8,977	1	13,067	1	13,067
1222 A	SENIOR PAYROLL AND PERSONNEL	0519B0625	1	1	15,086	1	16,312	1	16,312
1402 A	JUNIOR CLERK.....	0341B0409	2	2	19,266	2	21,269	2	21,269
1424 A	CLERK TYPIST.....	0424B0510	3	4	46,856	4	52,402	4	52,402
1424 C	CLERK TYPIST PT	0424B0510				1	5,554	1	5,554
1424PA	CLERK TYPIST PT	0393B0477	1	1	5,189				
1426 A	SENIOR CLERK TYPIST.....	046SB0560	8	9	117,930	9	129,363	9	129,363
1430 A	TRANSCRIBER TYPIST.....	0438B0526	9	9	110,236	9	119,140	8	108,584
1432 A	SENIOR TRANSCRIBER TYPIST...	0480B0S78	1	1	13,937	1	15,085	1	15,085
1444 A	CLERK STENOGRAPHER.....	0442B0531	4	5	62,164	5	67,627	5	67,627
1446 A	SENIOR CLERK STENOGRAPHER...	0487B0S86	2	2	27,099	2	29,240	2	29,240
1450 A	STENOGRAPHIC SECRETARY.....	0549B0661	1	1	15,551	1	17,251	1	17,251
1458 A	LEGAL STENOGRAPHER.....	0S44B065S	1	1	14,746	1	17,096	1	17,096
1630 A	ACCOUNT CLERK.....	0438B0526	1	1	12,710	1	13,727	1	13,727
1632 A	SENIOR ACCOUNT CLERK.....	0503B0605	1	1	14,616	1	15,790	1	15,790
1650 A	ACCOUNTANT.....	0546B0658	3	3	45,353	3	32,648	2	32,648
1652 A	SENIOR ACCOUNTANT.....	0658B0796	1	1	19,444	1	20,775	1	20,775
1708 A	SENIOR TELEPHONE OPERATOR...	0428B0514	2	2	24,794	2	26,830	2	26,830

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

CLASS NO.		DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT		001 PERM SALARIES-MISC								
1806	A	SENIOR STATISTICIAN.....	0796B096I	1	1	23,254	1	13,185	1	13,185
1924	A	MATERIALS AND SUPPLIES SUPER	0494B0594	I	I	13,989	1	13,199	1	13,199
1932	A	ASSISTANT STOREKEEPER.....	046500560	1	1	I3,180	I	14,6I5	1	14,615
1934	A	STOREKEEPER.....	0510B0614	1	1	I4,459	1	I6,024	1	16,024
3416	A	GARDENER.....	063B00769	I	1	I8,191	1	20,071	1	20,071
4306	A	COLLECTIONS CLERK.....	043400521	1		3,I31				
8320	A	COUNSELOR-JUVENILE HALL.....	060500731	1	1	14,092	I	I5,768	1	15,768
8336	A	BUSINESS MANAGER, JUVENILE C	097001I74	1	1	28,683	1	30,641	1	30,641
8344	A	DIRECTOR OF INSTITUTIONS, JU	II31BI368	1	1	30,928	1	35,704	I	35,704
8407	A	TRAFFIC HEARING OFFICER JUVE	099401203		1	I7,162	1	29,848	1	29,848
8414	A	SUPV PROBATION OFFICER, JUVE	0903BI093	II	11	271,883	11	313,804	10	285,277
8415	A	SR SUPV PROBATION OFFICER, J	0947B1I47	3	3	77,830	3	89,808	3	89,808
8416	A	ASST CHIEF PROBATION OFFICER	1I04B1336	1	1	30,224	1	34,869	1	34,869
8418	A	CHIEF PROBATION OFFICER, JUV	I499018I8	I	1	42,230	I	47,450	1	47,450
8440	A	PROBATION OFFICER.....	074B00903	59	59	1,164,339	59	I,32I,756	53	1,205,989
8442	A	SENIOR PROBATION OFFICER....	0822B0994	25	25	559,023	25	644,630	23	589,906
8442	O	SENIOR PROBATION OFFICER....	082200994	I	I	23,I50	1	27,362	1	27,362
9999	A	SALARY SAVINGS	0000B0000			361,3I1-		304,125-		309,057-
TOTAL OBJECT				I54*	155*	2,558,39I*	155*	2,977,785*	144*	2,763,279*
OBJECT		003 PERM SALARIES-CRAFT								
2708	A	CUSTODIAN.....	0477B0575	3	3	38,445				

CITY AND COUNTY OF SAN FRANCISCO

00272

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	003 PERM SALARIES-CRAFT								
2708	B CUSTODIAN.....	047780575	2	2	26,617	5	73,067	5	73,067
TOTAL OBJECT			5*	5*	65,062*	5*	73,067*	5*	73,067*
TOTAL DIVISION			159*	160*	2,623,453*	160*	3,050,852*	149*	2,836,346*

CITY AND COUNTY OF SAN FRANCISCO

00273

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

PAGE 22

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 01 PROBATION

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	467,577	591,801	676-	280,320	310,805	673,620	484,924	106,877-
0606	SOC SEC	129,667	155,415	2-	70,252	85,161	187,871	172,903	17,488
0610	HEALTH SERVICE-CITY MATCH	62,492	70,219		30,760	39,459	74,419	68,534	1,685-
0620	UNEMPLOY INSURANCE	9,825	10,428	14		10,442	12,203	11,223	795
0621	UNEMPLOY INSURANCE-ADMIN C	266	302			302	279	257	45-
	TOTAL DIVISION	669,827*	828,165*	664-	381,332*	446,169*	948,392*	737,841*	90,324-

LINE-ITEM EXPLANATIONS

00274

Department: JUVENILE COURT

Division: Probation Office

Object | Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$23,692.	$23,692.	$23,692.	$23,692.	$23,692

Provides $5600. for rental of probation office dictation/transcription system. A system directly related to the court system. $6700. is for the rental of other office equipment, postage machine, mimeograph machine, copy machine, etc. The balance $11,400. is necessary for the maintenance of all other probation office equipment, and miscellaneous services.

112 TRAVEL

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$800.	$300.	$800.	$800.	-0-

To provide for the Chief Probation Officer or alternate to attend State Chief Probation Officer quarterly conferences; to attend annual meeting called by California Youth Authority pursuant to W & I Code; to attend annual meeting of Juvenile Court Judges and Juvenile Court Administrators; to attend annual meeting of National Council on Crime and Delinquency.

120 OTHER SERVICES:

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$499,281.	$499,231.	$499,281.	$499,231.	$499,281

Subsistence - Persons, $400,000. The same amount appropriated in the current fiscal year (1979-80). Based on this year's first six month's experience, this is an accurate projection of next year's need. It provides for very little price increases by the placement facilities.

Object | Object Title and Explanation of Change

120 OTHER SERVICES (Continued)

Telephone - $78,510. A decrease of approximately 6.5% is anticipated in 1980-81. Efforts will continue to be directed to cutting down on long distance calls; placing calls to parents on a collect basis and to limit the use of direct telegrams. If telephone rates remain constant, this appropriation may be adequate.

Sewer Service Charge - $13,771. This is the amount requested by the Department of Public Works.

Postage, Printing, Misc. - $7,000. Make up the balance of this appropriation. The amount requested is approximately the same as for the current fiscal year.

Mayor's Comments:

Travel funds are denied due to budget constraints. All other items detailed here are recommended as requested.

00275

LINE-ITEM EXPLANATIONS

Department: JUVENILE COURT

Division: Probation Office

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

Significant Items:

OFFICE SUPPLIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$13,727.	13,727.	13,727.	13,727.	13,727

Office supplies consist principally of legal forms used in the court process. Where possible mimeographed forms are used rather than the more costly prepinted forms. The amount requested is approximately 10% less than the current year's appropriation. Efforts will be intensified to assure staying within this amount by cutting paper useage and using more mimeographed, rather than printed forms.

FUELS & LUBRICANTS

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$9500.	9500.	9500.	9500.	9500.

At present there are 21 vehicles assigned to the Probation Office. This amount would provide $452. per vehicle for 1980-81. This is not sufficient for the court needs. $9500. is the absolute minimum requirement based on current year oil and gase prices. This amount should not be reduced further.

OTHER MATERIALS AND SUPPLIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$1020.	1020.	1020.	1020.	1020.

A minimum request to provide vehicle parts, such as tires, windshield wipers, etc. and such other items as a city directory, hand-cuffs, door mats, cigarette urns, etc. The cost of tires alone will very likely exceed $1020.

Object Object Title and Explanation of Change

140 FIXED CHARGES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$42,350.	42,350.	42,350.	42,350.	42,350.

To provide three types of insurance for the Youth Guidance Center and the Log Cabin Ranch School. First, a general liability policy against accidents at Youth Guidance Center and Log Cabin Ranch School; second, a Fire and Extended coverage in these same areas; third, boiler insurance for the boilers at YGC.

The amount requested is the same as for the current fiscal year. There is no additional rate information available at this date.

303 REAL ESTATE

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$638.	$638.	$638.	$638.	$560.

To set up a minimal amount for work order transfer, as necessary, to the Department of Real Estate for services related to lease of Log Cabin and Hidden Valley Ranch property.

310 CENTRAL SHOP

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$11,000.	$11,000.	$11,000.	$11,000.	$10,576

To provide for the maintenance of court assigned automobiles. The amount requested is up by approximately 60% of the current year appropriation. In the first six months, the entire appropriation was practically depleted. This comes about (1) because of the high maintenance costs of the sub-compact Chevette automobile and (2) because of increases in maintenance costs at the Central Shop. The amount requested here is realistic.

340 CONTROLLER DATA PROCESSING

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$228,132	$228,132	$228,132	$228,132	$223,903

00276

LINE-ITEM EXPLANATIONS

Department: Juvenile Court

Division: Probation Office

Object	Object Title and Explanation of Change

340 CONTROLLER DATA PROCESSING (Continued)

The Juvenile Justice Information System utilizes CABLE, the electronic public safety system. Juvenile information maintained in this system provides client data and statistical reports to assist the Juvenile Court in providing mandated services for juveniles in accordance with the Welfare and Institutions Code of the State of California. This Juvenile System was initiated under a three year grant from OCJP. The City and County has funded the system since Fiscal Year 1976-77. The budget request is the minimum required to maintain the system in Fiscal Year 1980-81.

Mayor's Comments:

All items detailed are recommended as requested. Adjustments in services provided by other departments are based upon reductions in those budgets (e.g. Real Estate).

Object	Object Title and Explanation of Change

Joseph J. Bolton

DEPT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	433 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	1,288,873	1,404,780	17,302-	679,586	707,892	1,549,165	1,530,487	125,707
003	PERM SALARIES-CRAFT	200,863	252,942		100,679	152,263	281,124	281,124	28,182
012	HOLIDAY PAY	40,143	35,000		23,805	11,195	35,000	35,000	
016	IN LIEU SICK LEAVE			8,146		8,146			
017	RETROACTIVE PERSONAL SERVI			98,892	89,292	9,600			
020	TEMPORARY SALARIES	44,771	53,997		14,001	39,996	119,531	119,531	65,534
060	MAND FRINGE BENEFITS	325,654	520,052		167,089	352,963	580,373	478,935	41,117-
TOTAL CATEGORY		1,900,304*	2,266,771*	89,736*	1,074,452*	1,282,055*	2,565,193*	2,445,077*	178,306*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	4,816	5,000		1,162	3,838	5,000	5,000	
109	OTHER CONTRACTUAL SERVICES	11,667	17,800		5,723	12,077	17,800	17,800	
TOTAL CATEGORY		16,483*	22,800*	*	6,885*	15,915*	22,800*	22,800*	*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
120	OTHER SERVICES	2,521	1,200		508	612	1,200	1,200	
130	MATERIALS AND SUPPLIES	201,907	181,015		62,208	118,807	181,015	181,015	
TOTAL CATEGORY		204,428*	182,215*	*	62,796*	119,419*	182,215*	182,215*	*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
203	CAPITAL PROJECTS			3,900	3,900				
220	EQUIPMENT PURCHASE	12,692	370			370	23,250	13,750	13,380
TOTAL CATEGORY		12,692*	370*	3,900*	3,900*	370*	23,250*	13,750*	13,380*

CITY AND COUNTY OF SAN FRANCISCO

00278

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
328	DPH NON-MED SVC LHH	60,778	35,000		11,629	23,371	35,000	35,000	
TOTAL CATEGORY		60,778*	35,000*	*	11,629*	23,371*	35,000*	35,000*	*
TOTAL EXP. TYPE		2,194,685*	2,507,156*	93,636*	1,159,662*	1,441,130*	2,028,458*	2,698,842*	191,686*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490	REVENUE TRANSFER TO ANOTHE	2,000		16,000		16,000			
TOTAL CATEGORY		2,000*	*	16,000*	*	16,000*	*	*	*
TOTAL EXP. TYPE		2,000*	*	16,000*	*	16,000*	*	*	*
TOTAL DIVISION		2,196,685*	2,507,156*	109,636*	1,159,662*	1,457,130*	2,028,458*	2,698,842*	191,686*

DEPT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	003 PERM SALARIES-CRAFT								
2604 B	FOOD SERVICE WORKER.....	0428B0514	4	4	50,762	4	55,339	4	55,339
2716 A	CUSTODIAL ASSISTANT SUPERVIS	0524B0631	1						
2716 B	CUSTODIAL ASSISTANT SUPERVIS	0524B0631		1	14,328	1	16,469	1	16,469
2736 B	PORTER.....	0477B0575	2	2	26,528	2	30,952	2	30,952
2772 A	SEWING TECHNICIAN.....	0411B0494	1						
2772 B	SEWING TECHNICIAN.....	0411B0494		1	12,058	1	12,893	1	12,893
7120 A	BUILDINGS AND GROUNDS MAINTE	1120B1355	1	1	31,806	1	35,365	1	35,365
7334 B	STATIONARY ENGINEER.....	0777B0938	4	4	91,094	4	102,518	4	102,518
7335 B	SENIOR STATIONARY ENGINEER..	0874B1057	1	1	26,366	1	27,588	1	27,588
	TOTAL OBJECT		14*	14*	252,942*	14*	281,124*	14*	281,124*
OBJECT	020 TEMPORARY SALARIES								
7334 B	STATIONARY ENGINEER.....	0777B0938			21,131		8,864		8,864
8316 B	ASSISTANT COUNSELOR.....	0473B0570					20,105		20,105
8320 B	COUNSELOR-JUVENILE HALL.....	0605B0731			32,866		90,562		90,562
	TOTAL OBJECT		*	*	53,997*	*	119,531*	*	119,531*
	TOTAL DIVISION		116*	115*	1,694,417*	115*	1,949,820*	111*	1,931,142*

DEPT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	0424B0510	2	2	25,450	2	28,461	2	28,461
1424 R	CLERK TYPIST	0424B0510				1	11,064	1	11,064
1446 A	SENIOR CLERK STENOGRAPHER...	0487B0586	1	1	14,174	1	15,294	1	15,294
2654 B	COOK.....	0565D0681	4	4	64,369	4	73,317	4	73,317
2655 A	CHEF.....	0697B0842	1	1	20,461	1	21,976	1	21,976
2770 A	SENIOR LAUNDRY WORKER.....	0440B0529	1	1	12,497	1	13,807	1	13,807
8316 B	ASSISTANT COUNSELOR.....	0473B0570	22	19	238,478	19	286,184	16	254,048
8316 C	ASSISTANT COUNSELOR PT	0473B0570				3	27,317	3	27,317
8316PB	ASSISTANT COUNSELOR PT	0000 0000		3	22,816				
8318 B	COUNSELOR II.....	0650B0785	10	10	183,984	10	212,566	10	212,566
8320 B	COUNSELOR-JUVENILE HALL.....	0605B0731	48	47	804,652	47	757,449	46	743,773
8320 C	COUNSELOR-JUVENILE HALL PT	0605B0731				1	11,781	1	11,781
8320 R	COUNSELOR-JUVENILE HALL PT	0605D0731				1-	11,781-	1-	11,781-
8320PB	COUNSELOR JUVENILE HALL PT	0000 0000		1	11,875				
8322 B	SENIOR COUNSELOR-JUVENILE HA	0707B0854	8	8	155,270	8	185,934	8	185,934
8324 B	SUPERVISING COUNSELOR, (JUVE	0814B0984	4	3	75,016	3	80,258	3	80,258
8340 A	ASSISTANT DIRECTOR, JUVENILE	0882B1067	1						
8340 B	ASSISTANT DIRECTOR, JUVENILE	0882B1067		1	25,745	1	29,588	1	29,588
9999 A	SALARY SAVINGS	0000B0000			267,309-		194,050-		166,916-
TOTAL OBJECT			102*	101*	1,387,478*	101*	1,549,165*	97*	1,530,487*

OEPT 12 JUVENILE COURT
OIVISION 02 JUVENILE HALL

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	ORIGINAL BUOGET	BUOGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	OEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUOGET
		********** FISCAL YEAR 1979-80 **********					******* FISCAL YEAR 1980-81 *******		
0600	RETIRE CITY MISC	215,891	358,663		119,050	239,613	404,860	313,739	44,924-
0606	SOC SEC	67,871	100,887		32,866	68,021	115,889	107,904	7,017
0610	HEALTH SERVICE-CITY MATCH	34,993	52,906		15,173	37,733	51,631	49,491	3,415-
0620	UNEMPLOY INSURANCE	6,704	7,376			7,376	7,799	7,615	239
0621	UNEMPLOY INSURANCE-ADMIN C	195	220			220	194	186	34-
TOTAL OIVISION		325,654*	520,052*	*	167,089*	352,963*	580,373*	478,935*	41,117-

DEPT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2061 FURNIS FURNIT					
12021Y	FOLDING CAFETERIA TABLES	556	18	10,000	1	500
12022Y	PLASTIC CHAIRS	24	102	2,400	102	2,400
12023Y	INSTITUTIONAL BEDS	255	18	4,600	18	4,600
	TOTAL SUBOBJECT		138*	17,000*	121*	7,500*
SUBOBJECT	2263 FOOD PREPARATION					
12024Y	REFRIGERATOR-FREEZER	550	1	550	1	550
12026Y	ICE MAKER	2,500	1	2,500	1	2,500
	TOTAL SUBOBJECT		2*	3,050*	2*	3,050*
SUBOBJECT	2271 RECREA ATHLETIC					
12025Z	TELEVISION SETS	360	5	1,800	5	1,800
	TOTAL SUBOBJECT		5*	1,800*	5*	1,800*
SUBOBJECT	2299 OTHER					
12027Y	LAUNDRY CARTS	155	9	1,400	9	1,400
	TOTAL SUBOBJECT		9*	1,400*	9*	1,400*
	TOTAL DIVISION		154*	23,250*	137*	13,750*
	TOTAL DEPT		154*	23,250*	137*	13,750*

00282

LINE-ITEM EXPLANATIONS

Department: JUVENILE COURT

Division: Juvenile Hall

Object Object Title and Explanation of Change

012 HOLIDAY PAY

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$35,000.	$35,000.	$35,000.	$35,000.	$35,000.

The Juvenile Hall is open on holidays. A full staff is required. The amount requested allows payment to the people who work on holidays throughout the year. The only positions filled on such days are the post-positions, such as counselors, senior counselors, kitchen staff, and stationary engineers. All of these positions are required to be filled under the California Administrative Code section that regulates state and local detention facilities.

020 TEMPORARY SALARIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$119,531	$119,531	$119,531	$119,531	$119,531

To provide temporary replacement of post positions in the Juvenile Hall when population is temporarily high or as vacancies occur. Post positions are those without which the facility cannot be safely operated. They include counselors, first line supervising counselors, stationary engineers and kitchen staff. Temporary replacements are employed only when an emergency exists.

An emergency supplemental was passed to offset the shortfall in this account for 1970-80.

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES (Continued)

Over the past several years, experience has proven that the only way that the Juvenile Hall and Log Cabin Ranch can operate safely is to provide adequate Temporary Salaries. The only way the juvenile detention function can be safely performed, and the need for the emergency type supplemental appropriation requests can be avoided, is to fund at the requested level. The amount should not be reduced.

00283

LINE-ITEM EXPLANATIONS

Department: JUVENILE COURT

Division: Juvenile Hall

Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES - TRAINING

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$5000.	$5000.	$5000.	$5000.	$5000.

The California Youth Authority requires as minimum training standards

New employees = 40 hour orientation
All employees (throughout the year)
1 hour in-service training per week.

The amount requested for 1980-81 will hardly meet these basic requisites. At this level, there is no provision at all for increased training costs in fiscal year 1980-81. This amount cannot be further reduced.

109 OTHER CONTRACTUAL SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$17,800.	$17,800.	$17,800.	$17,800.	$17,800.

Scavenger Service, $11,000. The same amount as appropriated for the current fiscal year. There is no provision in this request for a rate increase.

Equipment Maintenance - $5,000. Provides maintenance for four elevators; two kitchen ranges; all recreational equipment, such as television sets, film projectors, phonographs, etc.; and miscellaneous refrigerators, freezers, compressors, pumps, fans,etc.

Pest Control, $1,000. and Equipment Rental, $800. The equipment rented consists mainly of movie films, sewing machines or some special type of recreational equipment.

All of the foregoing services are vital to the day to day operation of Juvenile Hall. No provision is made for a price increase. It is requested that this account not be reduced.

120 OTHER SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$1200.	$1200.	$1200.	$1200.	$1200.

Provides for such miscellaneous required services as haircuts for court wards, repairs to emergency alarm system, and fire extinguisher maintenance. This is the same as the current year's appropriation.

Object Object Title and Explanation of Change

130 MATERIALS AND SUPPLIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$181,015.	181,015.	181,015.	181,015.	181,015.

Foodstuffs - $125,000. This is a minimal request. The amount is the same as the current year's appropriation. There is no provision for food or meat price increases in fiscal year 1980-81.

Institutional Linen*- $34,565. Same amount appropriated in this fiscal year. Again, there is no provision for price increases.

Building Maintenance Supplies - $8,000. Provides glass, lumber, metals, horticultural supplies, etc. that are necessary to keep the appearance of the building and grounds in an acceptable condition.

Food Processing - $5000. Provides cooking untensil, dishes, napkins, paper products, etc. used in the kitchen for preparation and serving of food.

Other Materials and Supplies Requested - $8,450. as follows:

Office Supplies	$1500.
Recreational Supplies	1500.
Equipment Maintenance Supplies	500.
Electrical Supplies	1500.
Sewage Treatment Supplies	500.
Pharmaceutical Supplies	1400.
Fuels & Lubricants	500.
Miscellaneous	1050.
Total	$8450.

*This amount also includes costs for mattresses, cooks clothing, clothing needs for children detained, i.e., T Shirts, underwear, socks, etc.

Mayor's Comments: re: 220 Equipment (see next page)

The equipment request is reduced to $13,750 due to budget constraints. Funds are included in all items to allow departmental discretion regarding actual purchase.

LINE-ITEM EXPLANATIONS

00284

Department: San Francisco Juvenile Court
Division: Juvenile Hall

Object Object Title and Explanation of Change

220 EQUIPMENT:

Institutional Equipment

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$23,250.	$23,250.	$23,250.	23,250.	$13,750.

1. Tables, Cafeteria, folding - Requesting 18; $10,000.

Requesting funds to replace 18 dilapidated tables in the Juvenile Hall cottages. The tables in use at present, in addition to being worn out, are also much smaller and, as such, they are serving as weapons and battering rams. The present type of youth being held in Juvenile Hall, is most aggressive and alert to the potential use of this type of furniture as a weapon. Replacing these tables , which include attached seats, is part of the Juvenile Hall's continous effort to make it a safe habitable facility.

The tables are priced at $522.00 per unit:

$522. X 18 = $9396. X 6.5% tax = $10,006.

2. Chairs, Cafeteria, plastic - Requesting 102; $2400.

These chairs are not necessary if the tables requested above are approved. The ones in use are in poor condition; replacing them will improve not only the safety of the Juvenile Hall but too, the overall appearance of the dining areas.

3. Beds, Institutional; Requesting 18; $4600.

Requesting replacement of beds that are worn out. Over the past several years most of the older type, metal slat beds have been replaced. These 18 are the last of this type of bed in the Juvenile Hall. Past experience has shown that the metal slat bed can be dismantled; the slats can be turned into extremely dangerous weapons. For the safety and comfort of the detainees and for the protection of the staff it is urged that this requestbe approved.

Object Object Title and Explanation of Change

220 EQUIPMENT: (continued)

4. Refrigerator/Freezer - Requesting 1; - $550.

To replace an old worn out refrigerator for the Girls Crisis Resolution Unit. The old unit is now completely beyond repair; it is corroded inside and out, and even if the motor worked, the corroded, dilapidated condition would still make it unfit for use.
The Crisis Resolution unit, including the cost of this refrigerator is funded through State Assembly Bill 90.

5. Television Sets - Requesting 5; $1800.

To replace five old sets that have been completely worn out. The detainee spends a great deal of time watching television. It is probably the most important recreational outlet in Juvenile Hall. In addition to the entertainment facet, television seems to produce a calming effect on the youth, and through careful program selection it is a valuable teaching aid used in developing acceptable social attitudes and behavior.

6. Ice Maker - Requesting 1; $2500.

To replace an ice maker that is now considered obsolete by the manufacturer. The machine is over twenty years old. Parts are difficult to find; repair costs continually become more excessive. Ice is used extensively in the Juvenile Hall. It is essential to proper food preparation that this new ice-maker be approved.

7. Laundry Carts - Requesting 9; $1400.

Requesting replacement of nine old carts used in transporting linen throughout the Juvenile Hall. The present units are in dilapidated condition; two of them are totally beyong repair. The rest are barely usable, especially for moving wet laundry, and present a serious safety hazard to the staff.

328 OPH NON-MED SVC LHH: 3281 BUTCHERING & SUPPLY MEAT:

Base	1st Icrement	2nd Increment	3rd Increment	Mayor
$35,000.	$35,000.	$35,000.	$35,000.	$35,000.

This is the same amount appropriated for the current fiscal year. There is no provision for a price increase. This amount cannot be further decreased.

00285

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	309,154	369,754		182,806	186,948	425,980	425,980	56,226
003	PERM SALARIES-CRAFT	50,093	71,114		20,931	46,283	75,127	75,127	4,013
012	HOLIDAY PAY	10,100	10,100		7,220	2,880	10,100	10,100	
017	RETROACTIVE PERSONAL SERVI			26,162	26,162				
020	TEMPORARY SALARIES	46,997	30,814		29,649	5,065	35,457	35,457	4,643
060	MAND FRINGE BENEFITS	99,515	136,071		53,197	82,874	156,034	130,327	5,744-
TOTAL CATEGORY		515,859*	617,853*	26,162*	319,965*	324,050*	702,698*	676,991*	59,138*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,992	8,800		2,162	6,639	8,800	8,800	
TOTAL CATEGORY		4,992*	8,800*	*	2,162*	6,639*	8,800*	8,800*	*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
111	USE OF EMPL CARS	695	700		167	533	700	700	
120	OTHER SERVICES	5,561	6,200		4,186	2,014	6,074	6,074	126-
130	MATERIALS AND SUPPLIES	96,969	90,075		38,915	51,160	90,075	90,075	
140	FIXED CHARGES	2,910	3,100		1,759	1,341	3,100	3,100	
TOTAL CATEGORY		106,135*	100,075*	*	45,027*	55,048*	99,949*	99,949*	126-
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE	3,158							
TOTAL CATEGORY		3,158*	*	*	*	*	*	*	*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	3,344	2,874		1,325	1,549	3,000	2,884	10

CITY AND COUNTY OF SAN FRANCISCO

00286

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	30 SERVICES OF OTHER DEPTS								
328	OTH NON-MED SVC LHH	18,000	21,900		9,359	12,541	21,900	21,900	
TOTAL CATEGORY		21,344*	24,774*	*	10,684*	14,090*	24,900*	24,784*	10*
TOTAL EXP. TYPE		651,488*	751,502*	26,162*	377,838*	399,827*	836,347*	810,524*	59,022*
TOTAL DIVISION		651,408*	751,502*	26,162*	377,838*	399,827*	836,347*	810,524*	59,022*

DEPT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
1424 A	CLERK TYPIST.....	042400510	1	1	11,561	1	13,048	1	13,048
2654 B	COOK.....	056580681	3	3	49,721	3	52,970	3	52,970
2655 A	CHEF.....	069780842	1	1	19,539	1	21,976	1	21,976
7524 A	INSTITUTION UTILITY WORKER..	048280580	1						
7524 B	INSTITUTION UTILITY WORKER..	048280580		1	11,787	1	12,875	1	12,875
8321 B	COUNSELOR-BOYS' RANCH SCHOOL	065000785	11	11	200,392	11	228,664	11	228,664
8323 B	SENIOR COUNSELOR - BOYS' RAN	074280695	1	1	20,981	1	24,819	1	24,819
8326 B	ASSISTANT DIRECTOR, BOYS'S R	088201067	2	2	49,977	2	57,438	2	57,438
8330 A	DIRECTOR, BOYS' RANCH SCHOOL	097981185	1	1	26,907	1	30,928	1	30,928
8442 B	SENIOR PROBATION OFFICER....	082200994	1	1	23,649	1	27,564	1	27,564
9999 A	SALARY SAVINGS	000000000			44,760-		44,302-		44,302-
	TOTAL OBJECT		22*	22*	369,754*	22*	425,980*	22*	425,980*
OBJECT	003 PERM SALARIES-CRAFT								
2320 A	REGISTERED NURSE.....	070780854	1	1	17,854	1	20,292	1	20,292
7203 A	BUILDING AND GROUNDS MAINTEN	096181163	1	1	27,299	1	30,354	1	30,354
7334 A	STATIONARY ENGINEER.....	077700938	3	1	25,961	1	24,481	1	24,481
	TOTAL OBJECT		5*	3*	71,114*	3*	75,127*	3*	75,127*
OBJECT	020 TEMPORARY SALARIES								
7203 A	BUILDING AND GROUNDS MAINTEN	096181163					1,010		1,010
7334 A	STATIONARY ENGINEER.....	077700938					815		815
7334 B	STATIONARY ENGINEER.....	077780938			3,426				

DEPT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
OBJECT	020 TEMPORARY SALARIES								
8320	B COUNSELOR-JUVENILE HALL.....	060500731			27,388				
8321	D COUNSELOR-BOYS' RANCH SCHOOL	0650B078S					33,632		33,632
	TOTAL OBJECT		*	*	30,814*	*	35,457*	*	35,457*
	TOTAL DIVISION		27*	25*	471,682*	25*	536,564*	25*	536,564*
	TOTAL DEPT		302*	300*	4,789,552*	300*	5,537,236*	285*	5,304,052*

CITY AND COUNTY OF SAN FRANCISCO

00289

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

RUN DATE 06/12/80

PAGE 24

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	67,689	103,329		37,297	66,032	110,845	85,138	18,191-
0606	SOC SEC	20,325	19,786		10,204	9,582	30,978	30,978	11,192
0610	HEALTH SERVICE-CITY MATCH	9,988	11,063		5,696	5,367	12,020	12,020	957
0620	UNEMPLOY INSURANCE	1,478	1,847			1,847	2,146	2,146	299
0621	UNEMPLOY INSURANCE-ADMIN C	35	46			46	45	45	1-
	TOTAL DIVISION	99,515*	136,071*	*	53,197*	82,874*	156,034*	130,327*	5,744-

00290

LINE-ITEM EXPLANATIONS

Department: JUVENILE COURT

Division: Log Cabin Ranch School

Object Object Title and Explanation of Change

111 USE OF EMPLOYEE'S CARS

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$700.	$700.	$700.	$700.	$700.

The same as the 1979-80 appropriation. Provides the use of employee's automobiles when ranch vehicles are not available, a need that continues to increase as ranch programs expand, especially recreation programs, and automobiles become less accessible. Further, as a result of negotiation with the Employee Relations Division, Board of Supervisors, ranch employees, who regularly drive from San Francisco to Log Cabin ranch will be paid $3.00 for each day they work. Hopefully, this appropriation will cover this increased need.

120 OTHER SERVICES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$6,074	$6,074	$6,074	$6,074	$6,074

Significant Items:

1221 Scavenger Service

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$6,000.	6,000.	6,000.	6,000.	6,000

This service is mandated by San Mateo county. The amount requested is the same as the current year's request. There is no provision for a rate increase.

1232 Telephone Service

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$4,000.	$4,000.	$4,000.	$4,000.	$4,000

Provides necessary telephone and telegraph service. The same as the amount appropriated in the current fiscal year. This is the minimum appropriation that will hopefully meet the ranch needs. If the telephone company succeeds in raising its rates, funds will likely have to be transferred to this account.

Object Object Title and Explanation of Change

1243 Other Equipment Rental

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$1,500.	$1,500.	$1,500.	$1,500.	$1,500

Provides for rental of movie films, and occasionally, a projector or other piece of equipment essential to the ranch recreational programs. There is no way this request can be further reduced.

1299 All Other Services

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$3,500.	$3,500.	$3,500.	$3,500.	$3,500.

1219 Other Equipment Maintenance	$800.
1223 Pest Control	500.
1233 Postage	400.
1299 Other Current Expenses	1,800.
Total	$3,500.

Other current expense includes services to fire extinguishers, and fire control services; haircutting, clothing repairs, equipment repairs and miscellaneous services related to ranch athletic and recreational programs. These are the same amounts provided in the current year's budget.

130 MATERIALS & SUPPLIES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$90,075.	90,075.	90,075.	90,075.	90,075.

FOODSTUFFS - $40,000. Provides the same amount appropriated in the current fiscal year. In the amount requested there is no allowance for food price increases in 1980-81 and it is based on a similar 1979-80 daily population. Despite food costs and/or daily populations, food is the most important morale factor at the ranch. The amount requested here is minimal and it cannot be further reduced.

FUELS AND LUBRICANTS - $22,500. The main type of fuel involved in this request is the propane used in cooking and heating. There is no way to reduce this cost significantly. Also, this appropriation supplies the gas and oil used in the ranch vehicles.

00291

LINE-ITEM EXPLANATIONS

Department: JUVENILE COURT
Division: Log Cabin Ranch School

Object Object Title and Explanation of Change

130 MATERIALS & SUPPLIES (Continued)

FUELS AND LUBRICANTS (continued)

including the fifty passenger bus, and several trucks. The amount requested is the same as the current year's appropriation, and represents the minimal amount required.

INSTITUTIONAL LINEN - $14,500. This request is also the same as appropriated in the current fiscal year. The request is based on the same average daily population, and relatively stable costs. This amount cannot be further reduced.

BUILDING MATERIAL SUPPLIES - $3100. To provide a wide variety of maintenance supplies necessary in the day to day operation of the ranch. Such supplies are used in the water and sewage system; they include lumber, paint, plumbing and shop products, small tools and equipment parts. The amount requested for 1980-81, is the same as requested in this current fiscal year.

PHARMACEUTICAL - $2800. Provides a wide variety of medical and hygenic supplies necessary to the health and welfare of the youth committed to the ranch. In addition to the medical-hygiene supplies, this account also provides for the various chemicals required in the water and sewage systems at the ranch.

FOOD PROCESS - $2500. To provide for the supplies necessary in the preparation and serving of foods. No increase is provided in the 1980-81 request.

OTHER MATERIALS AND SUPPLIES - $4675.
as follows:

Recreational-Athletic Supplies	$1500
Electrical Supplies	500.
Building Maintenance	500.
Other Materials & Supplies	2175.
Total	$4675.

140 FIXED CHARGES

1425 TAXES

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$3,100.	$3,100.	$3,100.	$3,100.	$3,100.

Object Object Title and Explanation of Change

140 FIXED CHARGES (Continued)

1425 TAXES (Continued)

Property Taxes payable to San Mateo County on the properties at Log Cabin and Hidden Valley Ranch Schools. The amount requested is the same as the 1979-80 appropriation.

310 CENTRAL SHOPS

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$3,000.	$3,000.	$3,000.	$3,000.	$2,884.

This account was raised $126. over the current year. The bus, trucks and automobiles at Log Cabin increasingly with age, require a greater and more costly, amount of maintenance. Based on first six months of 1979-80, when approximately 60% of the account was expended, this slight increase is clearly required.

328 OPH NON-MED SVC LHH:

3281 BUTCHERING & SUPPLY MEAT:

Base	1st Increment	2nd Increment	3rd Increment	Mayor
$21,900.	$21,900.	$21,900.	$21,900.	$21,900.

This is the same amount appropriated in the current year's budget. Despite price increases, efforts will continue to be made by the ranch chef to provide nutritious meals without increasing meat usage. This request is based somewhat, on federal government determinations to curb inflation in 1980-81.

Mayor's Comments:

All items recommended as requested. Central Shops is adjusted based upon a reduction in that budget.

For Other Services (120), the line item explanations do not match the departmental request. The department has not clearly explained the discrepancy.

Jane Y Batten

CITY AND COUNTY OF SAN FRANCISCO

00292

RUN DATE 06/12/80

REPORT 746

DEPARTMENT AND DIVISION EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 04 HIDDEN VALLEY RANCH

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	430 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	25,762							
003	PERM SALARIES-CRAFT	8,647							
060	MAND FRINGE BENEFITS	5,449							
	TOTAL CATEGORY	39,858*	*	*	*	*	*	*	*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	20-							
	TOTAL CATEGORY	20-	*	*	*	*	*	*	*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,652							
	TOTAL CATEGORY	2,652*	*	*	*	*	*	*	*
	TOTAL EXP. TYPE	42,490*	*	*	*	*	*	*	*
	TOTAL DIVISION	42,490*	*	*	*	*	*	*	*
	TOTAL DEPT	6,877,182*	7,510,308*	335,324*	3,524,085*	4,321,547*	8,499,716*	7,913,689*	403,381*

CITY AND COUNTY OF SAN FRANCISCO

00293

RUN DATE 06/12/80

REPORT 754

MANDATORY FRINGE BENEFITS DETAIL

FISCAL YEAR 1980-81

DEPT 12 JUVENILE COURT
DIVISION 04 HIDDEN VALLEY RANCH

SUB-OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
0600	RETIRE CITY MISC	3,731							
0606	SOC SEC	1,219							
0610	HEALTH SERVICE-CITY MATCH	499							
	TOTAL DIVISION	5,449*	*	*	*	*	*	*	*
	TOTAL DEPT	1,100,445*	1,484,288*	664-	601,618*	882,006*	1,684,799*	1,347,103*	137,185-

00294

MBO-BUDGET REPORT 102-C RUN NBR: 79/13/26 DATE: 06/12/80 TIME: 16:06 CITY AND COUNTY OF SAN FRANCISCO DEPT: 11 MUNICIPAL COURT

* DEPARTMENT LEVEL * DEPARTMENTAL SUMMARY BY MAJOR CATEGORY DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

******PROGRAM STRUCTURE****** ********ORGANIZATION STRUCTURE********

MSA : 90 PUBLIC PROTECTION GROUP DEPARTMENT : 11 MUNICIPAL COURT

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	834,754	701,300	701,300	746,000	746,000	746,000	746,000	746,000
GENERAL FUND UNALLOCATED	8,485,755-	5,865,305-	5,598,847-	7,200,299	7,662,307	8,019,560	10,468,109	9,953,643
SPECIAL FUND REVENUES - CREDITED TO DEPT	14,711,512	14,076,000	14,076,000	0	0	0	0	0
TOTAL BUDGETED	7,060,511	8,911,995	9,178,453	7,946,299	8,408,307	8,765,560	11,214,109	10,699,643
TOTAL DEPARTMENT	7,060,511	8,911,995	9,178,453	7,946,299	8,408,307	8,765,560	11,214,109	10,699,643
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	4,699,713	5,542,806	5,669,610	5,567,718	5,833,293	6,054,214	6,718,671	6,511,541
CONTRACTUAL SERVICES	269,526	232,662	232,662	321,842	321,842	321,842	360,210	360,210
OTHER CURRENT EXPENDITURES	614,676	1,168,523	1,308,177	562,329	758,699	894,975	2,124,434	1,849,434
EQUIPMENT/CAPITAL OUTLAY	15,968	175,842	175,842	32,689	32,689	32,689	250,494	250,494
SERVICES OF OTHER DEPARTMENTS	1,460,628	1,792,162	1,792,162	1,461,721	1,461,784	1,461,840	1,760,300	1,727,964
TOTAL BUDGETED	7,060,511	8,911,995	9,178,453	7,946,299	8,408,307	8,765,560	11,214,109	10,699,643
TOTAL DEPARTMENT	7,060,511	8,911,995	9,178,453	7,946,299	8,408,307	8,765,560	11,214,109	10,699,643
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	235	237	237	189	202	214	239	239
TOTAL BUDGETED	235	237	237	189	202	214	239	239
TOTAL DEPARTMENT	235	237	237	189	202	214	239	239

00295

DEPARTMENTAL PROGRAM SUMMARY

1. MSA: Public Protection

Department: Municipal Court

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request	Mayor's Recommended
2.	Traffic Division	3,439,658	4,202,012	4,381,033	2,382,164	2,844,172	3,201,435	5,649,974	$5,374,974
3.	Criminal Division	2,010,802	2,596,506	2,638,232	3,237,630	3,237,630	3,237,630	3,237,630	3,237,630
4.	Civil Division	1,319,110	1,711,723	1,749,089	1,871,651	1,871,651	1,871,651	1,871,651	1,871,651
5.	Administration	154,876	211,606	216,090	239,835	239,835	239,835	239,835	239,835
6.	Accounting Division	136,065	190,148	194,009	215,019	215,019	215,019	215,019	215,019
7.									
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Budgeted Expenditures	7,060,511	8,911,995	9,178,453	7,946,299	8,408,307	8,765,560	11,214,109	10,699,643

00296

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection

Department: Municipal Court

2.

Division: Traffic Division

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
3. General Fund Revenues - Credited to Department. .	$3,439,658	4,202,012	4,381,033	2,302,164	2,044,172	3,201,425	5,659,974
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	3,439,658	4,202,012	4,381,033	2,382,164	2,844,172	3,201,425	5,659,974

Division Expenditure Summary							
10. Labor Costs	$1,659,028	1,693,499	1,872,520	1,135,357	1,400,932	1,621,053	2,933,519
11. Overhead							
12. Contractual Services	275,077	744,265	744,265	132,893	334,326	470,658	1,390,442
13. Other Current Expenditures							
14. Equipment/Capital Outlay	1,626	154,389	154,389	10,790	10,790	10,790	227,889
15. Services Of Other Departments	1,503,927	1,609,859	1,609,859	1,098,124	1,098,124	1,098,124	1,098,124
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	3,439,658	4,202,102	4,381,033	2,382,164	2,844,172	3,201,425	5,649,974

Division Employment Summary							
21. Permanent Positions	99	101	101	51	86	98	101
22. Temporary Positions	10	10	10			1	10
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	109	111	111	51	86	99	111
25. Non-Budgeted Positions	6	6	2	2	2	2	2
26. Total Division Positions	115	117	113	53	88	101	113

00297

WORK PROGRAM

1. MSA: Public Protection
2. Program: Traffic Court

Department: Municipal Court

3. Program Description: Charges for violations of the Vehicle
4. Code and Traffic Code are filed in the Municipal Court
5. by law-enforcement agencies. These charges are adjudicated
6. by the Court. Court-assessed fines and bail forfeitures
7. are collected by the Clerk-Administrator of the Court.
8.
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12.

Division: Traffic Division

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
13.	Parking Citations Issued.	1,991,372	2,100,000	2,200,000	2,200,000	2,200,000	2,200,000
14.	Parking Citations Dispositions.	1,622,258	1,700,000	1,336,500	1,485,000	1,633,500	1,782,000
15.	Moving Citations Issued.	105,965	100,000	100,000	100,000	100,000	100,000
16.	Moving Citations Dispositions.	97,249	91,000	68,250	75,833	83,416	91,000
17.							
18.							
19.							
20.							

00298

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection

Department: Municipal Court

2. Division: Criminal Division

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
3. General Fund Revenues - Credited to Department. .	$ 292,576	269,000	269,000	204,000	204,000	204,000	204,000
4. General Fund Unallocated	1,718,226	2,327,506	2,369,232	3,033,630	3,033,630	3,033,630	3,033,630
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues	2,010,802	2,596,506	2,638,232	3,237,630	3,237,630	3,237,630	3,237,630

Division Expenditure Summary							
10. Labor Costs	$ 1,520,041	1,822,686	1,864,412	2,317,024	2,317,024	2,317,024	2,317,024
11. Overhead							
12. Contractual Services	222,673	280,569	280,569	265,254	265,254	265,254	265,254
13. Other Current Expenditures							
14. Equipment/Capital Outlay	7,320	10,940	10,940	10,940	10,940	10,940	10,940
15. Services Of Other Departments	260,768	482,311	482,311	644,412	644,412	644,412	644,412
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	2,010,802	2,596,506	2,638,232	3,237,630	3,237,630	3,237,630	3,237,630

Division Employment Summary							
21. Permanent Positions	65	65	65	65	65	65	65
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	65	65	65	65	65	65	65
25. Non-Budgeted Positions							
26. Total Division Positions	65	65	65	65	65	65	65

00299

WORK PROGRAM

Department: Municipal Court

1. MSA: Public Protection
2. Program: Criminal Court

Division: Criminal Division

3. Program Description: Arraignment of defendants charged
4. with public offenses and adjudication of misdemeanor
5. offenses occur in the Municipal Court. Felony preliminary
6. hearings are held in the Municipal Court; adjudication of
7. felony offenses take place in Superior Court.
8.
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	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
13.	Felonies: No. of Defendants Accused.	6,038	6,200	6,300	6,300	6,300	6,300
14.	" No. of Defendants Disposed Of.	4,476	4,600	4,100	4,100	4,100	4,100
15.	Misdemeanors: No. of Defendants Accused.	33,836	34,000	35,000	35,000	35,000	35,000
16.	" No. of Defendants Disposed Of.	34,629	34,500	36,000	36,000	36,000	36,000
17.							
18.							
19.							
20.							

00300

00300

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection — Department: Municipal Court
2. Division: Civil Division

	Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
3.	General Fund Revenues - Credited to Department. .	$ 474,757	362,000	362,000	470,000	470,000	470,000	470,000
4.	General Fund Unallocated							
5.	Special Fund Revenues - Transferred to Gen'l Fund							
6.	Special Fund Revenues - Used By Department							
7.	Budgeted Revenues	1,319,110	1,711,723	1,749,089	1,871,651	1,871,651	1,871,651	1,871,651
	Division Expenditure Summary							
10.	Labor Costs	$ 1,242,327	1,632,376	1,674,742	1,785,785	1,785,785	1,785,785	1,785,785
11.	Overhead							
12.	Contractual Services	51,615	45,993	45,993	52,905	52,905	52,905	52,905
13.	Other Current Expenditures							
14.	Equipment/Capital Outlay	7,022	10,513	10,513	10,965	10,965	10,965	10,965
15.	Services Of Other Departments	18,146	17,841	17,841	21,996	21,996	21,996	21,996
16.	Work Order Recoveries							
17.	Debt Service							
18.	Budgeted Expenditures	1,319,110	1,711,723	1,749,089	1,871,651	1,871,651	1,871,651	1,871,651
	Division Employment Summary							
21.	Permanent Positions	56	56	56	56	56	56	56
22.	Temporary Positions							
23.	Inter-Departmental Work Order Positions							
24.	Budgeted Positions	56	56	56	56	56	56	56
25.	Non-Budgeted Positions							
26.	Total Division Positions	56	56	56	56	56	56	56

00301

WORK PROGRAM

1. MSA: Public Protection
2. Program: Civil Court
3. Program Description: Municipal Court has juriadicition
4. in Civil matters where the amount of the prayer is
5. $15,000.00 or less and $750.00 or less in Small Claims
6. matters.
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Department: Municipal Court

Division: Civil Division

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
13.	Number of Civil Cases Filed.	15,893	18,500	19,000	19,000	19,000	19,000
14.	Number of Civil Cases Disposed Of.	12,598	14,615	15,000	15,000	15,000	15,000
15.	Number of Small Claims Cases Filed.	13,796	14,500	14,750	14,750	14,750	14,750
16.	Number of Small Claims Cases Disposed Of.	10,674	11,165	11,325	11,325	11,325	11,325
17.							
18.							
19.							
20.							

00302

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection

Department: Municipal Court

Division: Administrative Division

2.

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
3. General Fund Revenues - Credited to Department. .	$ 154,876	211,606	216,090	239,835	239,835	239,835	239,835
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department							
7. Budgeted Revenues	154,876	211,606	216,090	239,835	239,835	239,835	239,835

Division Expenditure Summary							
10. Labor Costs	$ 149,995	207,573	212,057	234,711	234,711	234,711	234,711
11. Overhead	4,881	4,033	4,033	5,124	5,124	5,124	5,124
12. Contractual Services							
13. Other Current Expenditures							
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	154,876	211,606	216,090	239,835	239,835	239,835	239,835

Division Employment Summary							
21. Permanent Positions	6	6	6	6	6	6	6
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	6	6	6	6	6	6	6
25. Non-Budgeted Positions							
26. Total Division Positions	6	6	6	6	6	6	6

00303

WORK PROGRAM

Department: Municipal Court

1. MSA: Public Protection
2. Program: Administrative

Division: Administrative Division

3. Program Description: Supervision and coordination of all
4. divisions; over-all operation and administration of the
5. Court; implementation of the judges' policies and of
6. statutory changes; payroll; maintenance of personnel at
7. authorized levels.
8.
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12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
13.	Not applicable.						
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00304

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: Public Protection

Department: Municipal Court

Division: Accounting Division

2.

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
3. General Fund Revenues - Credited to Department. .	$ 67,421	60,000	60,000	70,000	70,000	70,000	70,000
4. General Fund Unallocated	68,644	130,148	134,009	145,019	145,019	145,019	145,019
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues	136,065	190,148	194,009	215,019	215,019	215,019	215,019

Division Expenditure Summary							
10. Labor Costs	$ 129,523	181,672	185,533	208,147	208,019	208,147	208,147
11. Overhead							
12. Contractual Services	4,742	6,676	6,676	5,072	5,072	5,072	5,072
13. Other Current Expenditures							
14. Equipment/Capital Outlay	1,800	1,800	1,800	1,800	1,800	1,800	1,800
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures	136,065	190,148	194,009	215,019	215,019	215,019	215,019

Division Employment Summary							
21. Permanent Positions	9	9	9	9	9	9	9
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions	9	9	9	9	9	9	9
25. Non-Budgeted Positions							
26. Total Division Positions	9	9	9	9	9	9	9

00305

WORK PROGRAM

1. MSA: Public Protection
2. Program: Accounting

Department: Municipal Court

3. Program Description: To provide: 1). Comprehensive and
4. accurate data to various agencies; 2). Custody and
5. payments of funds; 3). Assurance of compliance with
6. statutory mandates; 4). Management of departmental
7. budget.
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12.

Division: Accounting Division

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Judicial Request
13.	Revenue and Trust Funds Deposited.	$21,002,704.69	$22,500,000.00	$29,000,000.00			
14.	Disbursements of Expenditures	7,059,135.00	9,036,420.00	9,695,404.00			
15.							
16.							
17.							
18.							
19.							
20.							

INCREMENT NARRATIVES

00306

Department: MUNICIPAL COURT

Division:

Increment: BASE

I. PROGRAM STATEMENT.

The Municipal Court of the City and County of San Francisco is a Court of Record and has jurisdiction as follows:

A. Civil Proceedings.
In civil controversies where the amount of the prayer is $15,000.00 or less.

B. Criminal Proceedings.
Arraignment of defendants charged with public offenses and the adjudication of misdemeanor offenses occur in the Municipal Court. Felony preliminary hearings are held in the Municipal Court. (Art. 6, Sec. 1, State Constitution; Sec. 1462 Penal Code).

C. Traffic Proceedings.
Charges are filed in the Municipal Court by various law-enforcement agencies for violations of the Vehicle Code and Traffic Code; these charges are adjudicated by the Court. Fines assessed and bail forfeitures collected are accounted for by the Clerk of the Court. (Sec. 40500 et seq, Vehicle Code).

II. BASE BUDGET. $7,946,299 83%

A. Service Results.

1. Criminal Division. The mandated criminal proceedings are funded at 100 percent. It is projected that 7,000 felony preliminary hearings will be held and 23,000 misdemeanor offenders will be arraigned before a judge on such charges within 48 hours of arrest. Subsequently they have the right to trial within 60 days from indictment or filing of a complaint.

2. Civil Division. The mandated civil proceedings are funded at 100 percent. It is projected that 33,000 legal matters of non-criminal nature, whether contested or non-contested, will arise in the community and require adjudication.

Increment: BASE (CONT'D)

3. Traffic Division. The traffic proceedings program is funded at 53 percent. This level of funding would necessitate a reduction of 50 deputy clerks and Operating Expenses amounting to $2,305,779. The Traffic Division could then handle only the initial traffic citation payments; that is, only those payments which the recipients of citations remit on their own initiative. The Traffic Violation Notice Program would be eliminated.

B. Service Consequences.

1. The services provided by the Municipal Court's Criminal and Civil divisions would remain at their present levels.

2. The Traffic Division would no longer send out Notices to violators with a resultant loss of revenue amounting to $5,537,500. The Municipal Court, Controller-EDP, and the Police Department would suffer a tremendous setback in their efforts to process 2,400,000 parking citations and 110,000 moving citations. Our Simplified Automated Traffic System which is in the planning stage for the fiscal years 1978-79 and 79-80 will have to be abandoned. Hundreds of thousands of dollars expended and effort spent will be wasted and our present system would be unable to handle the tremendous increase in volume on parking citations.

INCREMENT NARRATIVES

00307

Department: MUNICIPAL COURT

Division:

Increment: 1 $8,408,307 80-81 88 %

A. Service Reoults.

No change would result in the Municipal Court's Criminal or Civil divisions.

In the Traffic Division ot this lovel, 35 deputy clerks would be reotored which would permit mailing of Moving Courtesy Notices once each wsek and Parking Notices once eoch month.

B. Service Consequences.

Although Porking Notices could be oent out only once per month ond Moving Courtesy Notices only onco per week, it io anticipoted that thio would result in oubotontiolly improved payment of Moving citotions ond, to soms degroe aloo, in the poyment of Porking citotions. This would produce on increase in revenue amounting to $1,827,075.

Increment: 2 $8,765,560 80-81 91 %

A. Service Results.

No change would result in the Municipal Court's Criminal or Civil Divisions.

In the Traffic Division at this level, 12 more deputy clerks would be restored which would permit mailing of Parking Notices three times each month.

B. Service Consequences.

The expanded program of Parking Notices will insure an increase in revenue amounting to $1,882,750.00.

There would continue to be delays in processing of Parking Notices and in notifying the Department of Motor Vehicles of vehicles on which citations had been ignored so that holds could be placed on the re-registration of such vehicles until the citations had been paid.

INCREMENT NARRATIVES

00308

Department: MUNICIPAL COURT

Division: _____

Increment: Judicial Request $11,214,109 80-81 109 %

A. Service Results.

No change from current levels of service.

B. Service Consequences.

If this level of funding is approved it will enable the Court to do the following:

1. Simplified Automated Traffic System. Installation of this system will result in ability to cope with ever increasing volume, in much more expeditious processing of citations, will reduce the cost of processing same, and in the long term will result in increased revenue. We will be able to handle the revenue increase from $14,076,000.00 to $22,150,000.00 as expected.

2. Maintain current level of service to the public in the Civil Division despite a continued increase in the case-load resulting from the July 1, 1979 change from a maximum prayer amount of $5,000 to a maximum of $15,000.

Increment: _____

00309

MAYOR'S ANALYSES

Department: MUNICIPAL COURT

Division:

Effect on Department:

The Municipal Court will fully implement a new automated citation processing system which will replace the existing system currently operated through the Controller's EDP Services. The new system will have the capacity to process the projected increase in citations resulting from recent expansion of several traffic related programs. Funds are also provided for "Lock-Box Deposits" which will reduce the days required for deposit of traffic fines from 18 days to 1 day. All services currently provided through the Municipal Court will continue in Fiscal Year 1980-81.

Effect on Public:

All 1979-80 services to the public will continue in Fiscal Year 1980-81.

00310

BPREP REPORT 740

RUN DATE: 06/12/80
TIME: 15:06

CITY AND COUNTY OF SAN FRANCISCO
-DEPARTMENT REVENUE SUMMARY BY FUND-

FOR FISCAL YEAR 1980-81

DEPT: 11 MUNICIPAL COURT

00310

SUB-OBJECT	DESCRIPTION	1978-79 ACTUAL	1979-80 ORIGINAL BUDGET	1979-80 REVISIONS	1979-80 1ST 6 MOS ACTUAL	1979-80 ESTIMATE TO COMPLETE	1980-81 DEPARTMENT REQUEST	1980-81 MAYOR'S RECOMMENDED	COMPARISON TO 79-80 ORIG. BUDGET
GENERAL FUND REVENUES CREDITED TO DEPT:									
5304	COURT FINES MUNI	284,122	260,000	0	98,789	161,211	200,000	200,000	60,000-
5311	DISCIPLY FINES	0	300	0	0	300	0	0	300-
5322	FORFEITS	0	10,000	0	0	10,000	2,000	2,000	8,000-
5341	UNCLAIMED BAIL	67,421	60,000	0	1,526	58,475	70,000	70,000	10,000
6029	ST MND COST VAR.	90,475	0	0	0	0	0	0	0
7001	COURT FEES	214,551	194,000	0	125,716	68,284	260,000	260,000	66,000
7006	COURT REPDR FEE	169,731	168,000	0	104,066	63,934	210,000	210,000	42,000
7018	PUDL DEFEN FEES	8,454	9,000	0	2,592	6,408	4,000	4,000	5,000-
*	TOTAL GEN FUND REVENUE CREDITED TO DEPT	834,754	701,300	0	332,689	368,612	746,000	746,000	44,700
*	GENERAL FUND UNALLOCATED	8,485,755-	5,865,305-	266,458	3,971,552-	1,627,296-	10,468,109	9,953,643	15,818,948
SPECIAL FUND REVENUES BY FUND GROUP/FUND:									
FG	02 SPECIAL REVENUE FUND GROUP								
FUND	025 TRAFFIC FINES FUND								
5301	TRAFFIC FINES- PARKING	12,575,414	12,020,000	0	6,501,982	5,518,018	0	0	12,020,000-
5302	TRAFFIC FINES MOVING	2,136,098	2,056,000	0	1,024,278	1,031,722	0	0	2,056,000-
*	TOTAL SPEC FUND 025 CREDITED TO DEPT	14,711,512	14,076,000	0	7,526,260	6,549,740	0	0	14,076,000-
**	TOTAL SPEC FUND GROUP 02 CREDITED TO DEPT	14,711,512	14,076,000	0	7,526,260	6,549,740	0	0	14,076,000-
*	TOTAL ALL SPEC FG/FUND REV CREDITED TO DEPT	14,711,512	14,076,000	0	7,526,260	6,549,740	0	0	14,076,000-
**	TOTAL DEPT GEN FUND + SPECIAL FUND REVENUE	7,060,511	8,911,995	266,458	3,887,397	5,291,056	11,214,109	10,699,643	1,787,648

00311

CITY AND COUNTY OF SAN FRANCISCO

RUN DATE 06/12/80

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1980-81

DEPT 11 MUNICIPAL COURT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	01 PERSONAL SERVICES								
001	PERM SALARIES-MISC	3,661,381	4,335,001	4,968-	1,923,629	2,406,404	5,032,552	5,032,552	697,551
010	OVERTIME	20,999	26,862		1,874	24,988	43,507	43,507	16,645
016	IN LIEU SICK LEAVE	2,717		2,250		2,250			
017	RETROACTIVE PERSONAL SERVI			124,554	118,219	6,335			
020	TEMPORARY SALARIES	98,981	79,160	5,000-	31,894	42,266	280,360	280,360	201,200
040	FEES AND OTHER COMPENSATIO	126,001	31,000	9,968	29,553	11,415	39,500	39,500	8,500
060	MAND FRINGE BENEFITS	789,634	1,070,783		439,620	631,163	1,322,752	1,115,622	44,839
TOTAL CATEGORY		4,699,713*	5,542,806*	126,804*	2,544,789*	3,124,821*	6,718,671*	6,511,541*	968,735*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	243,774	215,200		181,556	33,644	305,200	305,200	90,000
109	OTHER CONTRACTUAL SERVICES	25,752	17,462		8,918	8,544	55,010	55,010	37,548
TOTAL CATEGORY		269,526*	232,662*	*	190,474*	42,188*	360,210*	360,210*	127,548*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
110	LOCAL SHARE - GRANTS		2,750	2,379-		371			2,750-
111	USE OF EMPL CARS	647	600		178	422	600	600	
112	TRAVEL	824			69	69-			
120	OTHER SERVICES	413,919	454,560		235,305	219,255	568,426	568,426	113,866
130	MATERIALS AND SUPPLIES	66,524	77,520		17,349	60,171	91,520	91,520	14,000
146	RENTAL OF PROPERTY				1,074	1,074-			
201	PROGRAMMATIC PROJECT BUDG	132,762	633,093	142,033		775,126	1,463,888	1,188,888	555,795

CITY AND COUNTY OF SAN FRANCISCO

REPORT 744

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

RUN DATE 06/12/80

FISCAL YEAR 1980-81

DEPT 11 MUNICIPAL COURT

OBJECT	TITLE	FY 78-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	BUDGET REVISIONS	CURRENT YEAR ACTUAL	ESTIMATE TO COMPLETE	FISCAL YEAR 1980-81 DEPTL REQUEST	MAYOR'S RECOMMENDED	COMPARISON TO FY 79-80 ORIG BUDGET
EXP. TYPE	438 DIRECT EXPENDITURES								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
TOTAL CATEGORY		614,676*	1,168,523*	139,654*	253,975*	1,054,202*	2,124,434*	1,849,434*	680,911*
CATEGORY	24 EQUIPMENT/CAPITAL OUTLAY								
220	EQUIPMENT PURCHASE	15,968	175,842		6,122	169,720	46,215	46,215	129,627-
231	EQUIPMENT LEASE/PURCHASE						204,279	204,279	204,279
TOTAL CATEGORY		15,968*	175,842*	*	6,122*	169,720*	250,494*	250,494*	74,652*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER DAT PROC	1,446,228	1,781,623		892,037	889,586	1,746,261	1,713,925	67,698-
350	REPRODUCTION	14,400	10,539			10,539	14,039	14,039	3,500
TOTAL CATEGORY		1,460,628*	1,792,162*	*	892,037*	900,125*	1,760,300*	1,727,964*	64,198-
TOTAL EXP. TYPE		7,060,511*	8,911,995*	266,458*	3,887,397*	5,291,056*	11,214,109*	10,699,643*	1,787,648*
EXP. TYPE	439 TRANSFERS AND CONTRIBUTIONS								
CATEGORY	45 TRANSFERS AND CONTRIBUTIONS								
490	REVENUE TRANSFER TO ANOTHE	15,093,487	14,076,000			14,076,000			14,076,000-
491	LOCAL MATCH TRANSFER TO GR			4,156	2,379	1,777			
TOTAL CATEGORY		15,093,487*	14,076,000*	4,156*	2,379*	14,077,777*	*	*	14,076,000-
TOTAL EXP. TYPE		15,093,487*	14,076,000*	4,156*	2,379*	14,077,777*	*	*	14,076,000-
TOTAL DEPT		22,153,998*	22,987,995*	270,614*	3,889,776*	19,368,833*	11,214,109*	10,699,643*	12,288,352-

DEPT 11 MUNICIPAL COURT

CLASS NO. / OBJECT	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	* FISCAL YEAR 1979-80 * REVISED BUDGET NO. POSNS	REVISED BUDGET AMOUNT	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST NO. POSNS	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED NO. POSNS	MAYOR'S RECOMMENDED AMOUNT
	001 PERM SALARIES-MISC								
0200 A	JUDGE, MUNICIPAL COURT	4364M4364	19	19	942,600	19	994,992	19	994,992
0210 A	CLERK-ADMINISTRATOR	3154M3766	1	1	40,896	1	45,192	1	45,192
0215 A	COURT COMMISSIONER	3273M4145	1	1	46,752	1	49,740	1	49,740
0220 A	CHIEF DEPUTY, JURY COMMISSIO	2071M3121	1	1	33,444	1	37,452	1	37,452
0221 A	EXECUTIVE ASSISTANT	2363M2602	1	1	32,676	1	36,024	1	36,024
0222 A	COURT SYSTEMS COORDINATOR	2260M2472	2	2	50,700	2	56,784	2	56,784
0223 A	COURT FISCAL OFFICER	2404M2626		1	28,140	1	31,512	1	31,512
0225 A	CRIMINAL COURTS CALENDAR COO	2260M2472	1	1	26,484	1	29,664	1	29,664
0230 A	CHIEF DIVISION CLERK	2260M2472	3	3	77,184	3	86,656	3	86,656
0240 A	COURT PROGRAM ANALYST MANAGE	2297M2798		1	23,760	1	30,456	1	30,456
0265 A	HEAD ACCOUNTANT (ACCOUNTING	2045M2235	1						
0270 A	ASSISTANT CHIEF DIVISION CLE	1960M2167	7	7	163,422	7	183,648	7	183,648
0273 A	ASSISTANT COURT SYSTEMS COOR	1960M2167		1	21,084	1	24,838	1	24,838
0275 A	COMPUTER TRAINING OFFICER	1634M1799	1						
0278 A	ASSISTANT COURT PROGRAM ANAL	1836M2239		1	18,996	1	23,304	1	23,304
0280 A	DEPUTY CLERK	1607M1844	34	34	665,888	34	738,312	34	738,312
0285 A	EXECUTIVE SECRETARY TO PRESI	1509M1669	1	1	17,880	1	20,028	1	20,028
0287 A	ADMINISTRATIVE LEGAL STENOGR	1422M1550	1	1	16,537	1	17,652	1	17,652
0290 A	DEPUTY CLERK	1393M1493	23	23	368,750	23	413,684	23	413,684
0290 N	DEPUTY CLERK	1393M1493							
0300 A	DEPUTY CLERK	1304M1376	2	2	29,880	1	16,716	1	16,716
						2	32,160	2	32,160

CITY AND COUNTY OF SAN FRANCISCO

00314

RUN DATE 06/12/80

REPORT 750

POSITION CLASSIFICATION DETAIL

FISCAL YEAR 1980-81

DEPT 11 MUNICIPAL COURT

CLASS NO.	DESCRIPTION	RATE	F/Y 78-79 ACTUAL NO. POSNS	FISCAL YEAR 1979-80 REVISED BUDGET NO. POSNS	FISCAL YEAR 1979-80 REVISED BUDGET AMOUNT	FISCAL YEAR 1980-81 DEPARTMENTAL REQUEST NO. POSNS	FISCAL YEAR 1980-81 DEPARTMENTAL REQUEST AMOUNT	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED NO. POSNS	FISCAL YEAR 1980-81 MAYOR'S RECOMMENDED AMOUNT
OBJECT	001 PERM SALARIES-MISC								
0320 A	DEPUTY CLERK	1175M1315	37	37	506,008	37	570,436	37	570,436
0320 N	DEPUTY CLERK	1175M1315				1	14,100	1	14,100
0330 A	DEPUTY CLERK	0927M1109	78	78	854,904	78	956,950	78	956,950
0340 A	DEPUTY CLERK-INFORMATION CLE	0992M1309	2	2	26,472	2	27,640	2	27,640
0350 A	COURT REPORTER	2126M2643	19	19	522,576	19	594,612	19	594,612
9999 A	SALARY SAVINGS	0000B0000			185,000-				
	TOTAL OBJECT		235*	237*	4,330,033*	239*	5,032,552*	239*	5,032,552*
OBJECT	020 TEMPORARY SALARIES								
0330 A	DEPUTY CLERK	0927M1109			74,160				
9999ZA	POSITIONS NOT DETAILED	0000 0000					280,360		280,360
	TOTAL OBJECT		*	*	74,160*	*	280,360*	*	280,360*
OBJECT	040 FEES AND OTHER COMPENSATION								
9999ZA	POSITIONS NOT DETAILED	0000 0000			40,968		39,500		39,500
	TOTAL OBJECT		*	*	40,968*	*	39,500*	*	39,500*
	TOTAL DEPT		235*	237*	4,445,161*	239*	5,352,412*	239*	5,352,412*

00315

CITY AND COUNTY OF SAN FRANCISCO

REPORT 758

EQUIPMENT DETAIL

RUN DATE 06/12/80

PAGE 12

FISCAL YEAR 1980-81

DEPT 11 MUNICIPAL COURT

EQUIP NO.	DESCRIPTION	UNIT PRICE	********** FISCAL YEAR 1980-81 ********** DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
SUBOBJECT	2260 OFFICE					
11401Y	TYPEWRITERS-MANUAL	249	5	1,245	5	1,245
11402Y	MICROFICHE READER/PRINTERS	1,850	4	7,400	4	7,400
11403Z	3M SECRETARY III COPIER	10,000	1	10,000	1	10,000
11404Z	CROWD CONTROL STANCHIONS	55	12	660	12	660
11405Z	ADDING MACHINE	150	8	1,200	8	1,200
11406Z	MICROFILM STORAGE CABINETS	1,150	2	2,300	2	2,300
11407Z	EDP OPERATION BOARD	250	1	250	1	250
11408Z	VACUUM CLEANER	70	1	70	1	70
11412Y	BOOKS	23,090		23,090		23,090
	TOTAL SUBOBJECT		34*	46,215*	34*	46,215*
	TOTAL DEPT		34*	46,215*	34*	46,215*

LINE-ITEM EXPLANATIONS

00316

Department: MUNICIPAL COURT

Division:

Object Object Title and Explanation of Change

001 Permanent Salaries - Miscellaneous

Base	1st Incr.	2nd Incr.	Judicial Request
4,416,648	4,616,266	4,775,962	5,032,552

No increase in number of permanent poaitions. Net change is dictated by Salary Savings and normal aalary incrementa.

MAYOR'S COMMENTS- Approved as requested.

010 Overtime

Base	1st Incr.	2nd Incr.	Judicial Requeat
2,750	2,750	2,750	43,507

Funds to pay Deputies required to be present for the following purpose:

A.	Whenever a jury trial or court trial is in progress and the Court requirea the presence of the Deputy Clerk beyond 5:00 P.M. while the verdict is being deliberated.	$ 1,375
B.	Felony preliminary hearings that must be completed on the assigned calendar day.	1,375
C.	The presence of Deputies in Night Traffic Court.	1,800
D.	For emergency catch-up of back-log on traffic citation payments.	12,095
E.	One time cost for converting our preaent Traffic Citation System to Simplified Automated Traffic System.	26,862
		$43,507

MAYOR'S COMMENTS - Approved as requested.

Object Object Title and Explanation of Change

020 Temporary Salaries

Bnae	1nt Incr.	2nd Incr.	Judicinl Requent
-0-	-0-	8,065	280,360

A. Temporary anlnrien hnve been historicnlly necesanry for hiring temporary pernonnel to nupplement the efforts of the permanent personnel in preventing any back-log of payments on trnffic citations caused by increnning vacntion time due to growing aeniority of atnff.

4 month full time @ 4839 x 8 positions = 26,848
Positions to support sats - 1 year only 200,232

B. Employment of pnrt-time employees for processing citation payments at night. (Renponne time on the computer in fanter when other ngencies are not uning the Computer).

12 month pnrt time @ 419 x 10 positions = 50,280

C. To provide for an increane in the business of the Court or for other emergencies requiring a greater number of Deputies. (72150 - 72151 of the Government Code). 3,000

280,360

MAYOR'S COMMENTS - Approved as requested.

LINE-ITEM EXPLANATIONS

00317

Department: MUNICIPAL COURT

Division:

Object Object Title and Explanation of Change

040 Fees and Other Compensation

Base	1st Incr.	2nd Incr.	Judicial Request
39,500	39,500	39,500	39,500

This fund is for the purpose of paying for transportation of witnesses, interpreter fees and the fees awarded to expert witnesses in our criminal cases. Assignment of our regular judges by the Chief Justice to higher courts, on a pro tempore basis requires the use of visiting judges for replacement.

MAYOR'S COMMENTS: Approved as requested.

060 Mandatory Fringe Benefits

Base	1st Incr.	2nd Incr.	Judicial Request
1,108,820	1,174,777	1,227,397	1,115,622

Mandatory Fringe Benefits required to provide for our employees.

MAYOR'S COMMENTS: Approved as requested, reflects reduction resulting from Proposition P.

100 Professional Services

Base	1st Incr.	2nd Incr.	Judicial Request
305,200	305,200	305,200	305,200

A. Attendance of judges at various seminars conducted through the continuing Education Program of the Bar. These sessions are in the interest of uniformity of practice and application of procedures. $2000.00 is for the attendance of our recently appointed judges at the California Judges' College. 3,400

B. Continuation of armored car service for pick-up of our daily cash receipts from Hall of Justice and delivery of the same to the City and County Treasurer's Office at City Hall. 1,800

C. Due to recent court decisions, the Public Defenders must decline to defend certain defendants on the grounds of conflict of interest. These expenditures

Object Object Title and Explanation of Change

100 Professional Services (Cont'd)

are primarily for court-appointed counsel to provide indigent defendants and result of cut back in the number of cases handled by the Public Defender. 300,000

$305,200

MAYOR'S COMMENTS - Approved as requested.

109 Other Contractual Services

Significant Item

Office Equipment Maintenance

Base	1st Incr.	2nd Incr.	Judicial Request
5,912	5,912	5,912	55,010

The funds requested are to provide for the maintenance of office equipment that will be used to meet the cost of existing contracts and miscellaneous emergency repairs not covered under contract.

Increment Request.

Additional maintenance cost required to implement the Simplified Automated Traffic System. 55,010

MAYOR'S COMMENTS - Approved as requested.

LINE-ITEM EXPLANATIONS

00318

Department: MUNICIPAL COURT

Division:

Object Object Title and Explanation of Change

111 Use of Employees Car

Base	1st Incr.	2nd Incr.	Judicial Request
498	532	566	600

Picking up and delivering documents between City Hall and Hall of Justice.

MAYOR'S COMMENTS - Approved as requested.

120 Other Services

Base	1st Incr.	2nd Incr.	Judicial Request
248,781	331,718	414,655	568,426

The amount of increase requested for this object of expenditure reflects the additional postage required for mailing of Notice of Parking Violation and Courtesy Notice.

MAYOR'S COMMENTS - Approved as requested.

130 Material & Supplies

Base	1st Incr.	2nd Incr.	Judicial Request
64,473	68,822	73,171	91,520

The amount requested for stationary, office supplies, receipt forms, calendars and other printed form is based on current usage.

MAYOR'S COMMENTS - Approved as requested.

Object Object Title and Explanation of Change

220 Equipment Purchase

Base	1st Incr.	2nd Incr.	Judicial Request
32,689	32,689	32,689	46,215

Funds required for purchase of the following:

1. Law Books	$ 23,990
2. Typewriter-Manual (Replacement)	1,245
3. Microfiche Reader & Printers (Replacement)	7,400
4. Crowd Control Stanchions	660
5. Adding Machines	300
6. 3M Secretary III Copier	10,000
7. Microfilm Storage Cabinets	2,300
8. E D P Operation Board	250
9. Vacuum Cleaner	70

Increment Requests:

1. Our existing rental copier does not meet the needs of our high volume of business.
2. Equipment to implement Simplified Automated Traffic System.

MAYOR'S COMMENTS - Approved as requested.

LINE-ITEM EXPLANATIONS

00319

Department: MUNICIPAL COURT

Division:

Object	Object Title and Explanation of Change	Base	1st Incr.	2nd Incr.	Judicial Request
201	Other Court Expenses	125,494	234,544	283,500	800,305

A. Materials and Supplies, including Parking Notices, Parking Courtesy Notices, Moving Courtesy Notices, Traffic Warrants and Calendars. $ 150,000

B. Funds required for the following services:

1. Traffic Citation System

a). New development of FASTER System. (This request will be eliminated once SATS is approved). 0

b). Modification - on-going 29,000 29,000

c). Implementation of PHASE III, Simplified Automated Traffic System

i). Computer time, Data Entry System Support and Transaction Cost. 30,000

ii). Lease Lines 2,025

iii). Equipment Modification (Needed for the IBM 3600 System) 0

iv). Contractor (Consultant) 170,000

v). Office Space Rental 4,680

vi). Supplies 20,000

vii). Moving Personnel & Equipment 2,500

viii). System Software Lease 37,440

ix). Education & Training 16,000

Object	Object Title and Explanation of Change		
201	Other Court Expenes (Cont'd)		
	x). Lock Box Contracting	8,500	
	xi). Contractor (Programming)	313,160	604,305
2.	Court Management System		
	a). Modification	4,500	
	b). 1/7 of Coordinator's salary	4,000	
	c). Balance of the Programming Surety Bond Control	8,500	17,000
TOTAL	OTHER COURT EXPENSES		$ 800,305

Increment Requests If our request for funds to implement Phase III of the Simplified Automated Traffic System is approved, it will provide us unlimited capacity to process traffic citations.

MAYOR'S COMMENTS - Approved as requested.

00320

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL COURT

Division:

Object Object Title and Explanation of Change

231 Equipment Lease/Purchase

Base	1st Incr.	2nd Incr.	Judicial Request
- 0 -	- 0 -	- 0 -	204,279

Increment Requests:

The funds are required to lease/purchase the following:

1. One Duplex Computer System	$ 62,011
2. 20 Terminals	84,160
3. 12 Point of Sales Terminal Cash Registers	58,108
	$ 204,279

These equipment are required to implement the Simplified Automated Traffic System.

MAYOR'S COMMENTS - Approved as requested.

340 Controller Data Processing

Base	1st Incr.	2nd Incr.	Judicial Request
1,451,361	1,451,361	1,451,361	1,713,925

Electronic data processing funds for the following on-going operational projects in our three divisions:

A. Traffic Division	Traffic Citation System	1,373,642
B. Criminal Division	Court Management System	319,719
C. Civil Division	Plaintiff/Defendant Index	20,564
		$1,713,925

MAYOR'S COMMENTS - Approved as requested.

Object Object Title and Explanation of Change

350 Printing & Reproduction

Base	1st Incr.	2nd Incr.	Judicial Request
10,360	10,423	10,479	14,039

Funds are requested for reproducing the following:

1. Various form letters
2. Office forms
3. Bail schedule
4. Dockets
5. Various registers

MAYOR'S COMMENTS - Approved as requested.

201 12701 Bail Bond Project

Base	1st Incr.	2nd Incr.	Judicial Request
123,083	123,083	123,083	123,083

Funds for continuing service of O.R. Project (Release on Own Recognizance). The project in conducted by the San Francisco Institute of Criminal Justice but is sponsored by the Municipal and Superior Court. Our request is 50 % of the project's operating funds.

MAYOR'S COMMENTS - Approved as requested.

00321

LINE-ITEM EXPLANATIONS

Department: 11 MUNICIPAL COURT

Division: _____

Object	Object Title and Explanation of Change

Object	Object Title and Explanation of Change

CITY & COUNTY OF SAN FRANCISCO — SUPPLEMENTAL BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR 1980 - 81

Department, Board or Commission: MUNICIPAL COURT — Index Number: 317016 — Sheet Number: 1

Line Number	Code	DESCRIPTION	Recommended by Dept. CAO, Board, or Commission: No. of Emp	Rate	Amount	RECOMMENDED BY MAYOR: No. of Emp	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	
1		Department 11 MUNICIPAL COURT								1
2		Division 00 MUNICIPAL COURT								2
3		Section 00 MUNICIPAL COURT								3
4		Fund 01001 GENERAL FUND								4
5		Index 317016 MUNI COURT - EXP.								5
6										6
7		Object 0010 PERMANENT SALARIES - MISC.								7
8										8
9	Class No.	Description								9
10	0200	JUDGE MUNICIPAL COURT	-19	49872Y	- 947568				1	10
11	0200	JUDGE MUNICIPAL COURT	19	52366Y	994992				1 *	11
12	0210	CLERK-ADMINISTRATOR	- 1	2854M3408	- 40896				6	12
13	0210	CLERK-ADMINISTRATOR	1	3154M3766	45192				6	13
14	0215	COURT COMMISSIONER	- 1	3117M3948	- 47376				2	14
15	0215	COURT COMMISSIONER	1	3273M4245	49740				2	15
16	0220	CHIEF DEPUTY-JURY COMMISSIONER	- 1	2563M2787	- 33444				6	16
17	0220	CHIEF DEPUTY-JURY COMMISSIONER	1	2821M3121	33452				6	17
18	0221	EXECUTIVE ASSISTANT TO THE PRESIDING JUDGE	- 1	2711M2393	- 32676				6	18
19	0221	EXECUTIVE ASSISTANT TO THE PRESIDING JUDGE	1	2369M2602	36024				6	19
20	0222	COURT SYSTEM COORDINATOR	- 2	2018M2207	- 52968				6	20
21	0222	COURT SYSTEM COORDINATOR	2	2260M2472	56784				6	21
22	0223	COURT FISCAL OFFICER	- 1	2146M2345	- 28140				6	22
23	0223	COURT FISCAL OFFICER	1	2404M2626	31512				6	23
24	0225	CRIMINAL CALENDAR SYSTEM COORDINATOR	- 1	2018M2207	- 25332				6	24
25	0225	CRIMINAL CALENDAR SYSTEM COORDINATOR	1	2260M2472	28664				6	25

Explanation

Object 001 Permanent Salaries

1. Pursuant to Government Code Section 68202 (b) which provides for an increase in the salary of the judges. The increase is 5% and the annual salary is $52,366.00. (Due to the recent court decision, this rate is pending further information from the State Controller's Office).

2. Pursuant to the provisions of Section 74502 of the Government Code, the Court Commissioner's salary increase is based on the judges' salary increase.

3. Pursuant to the provisions of Section 70050.5 of the Government Code, salaries of the San Francisco Municipal Court's Reporters are tied into Los Angeles pay schedule. The increase is 7%.

4. The following additional funds are needed to implement the Police Department's expansion of their 1980-81 budget request for the Mechanized Street Cleaning Program, Preferential Parking Program, Extended Hours Parking Program and federally funded Moving Citations Program.

   a. Object 020 Temporary Salaries

      1. One class 290 Deputy Clerk
      2. One class 320 Deputy Clerk[4]
      3. Eighteen class 330 Deputy Clerks

00322

LINE-ITEM EXPLANATIONS

Department: 11 MUNICIPAL COURT

Division: _____

Object | Object Title and Explanation of Change

Object | Object Title and Explanation of Change

CITY & COUNTY OF SAN FRANCISCO — SUPPLEMENTAL BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR

Department, Board or Commission: MUNICIPAL COURT

Index Number 317016 Sheet Number 2

Line Number	Code	DESCRIPTION	Recommended by Dept. C.A.O. Board or Commission: No. of Emp	Rate	Amount	RECOMMENDED BY MAYOR: No. of Emp	Rate	Amount	Reference Index	Line Number
	1	2	3	4	5	6	7	8	9	
1	0230	CHIEF DIVISION CLERK	- 3	2018M2207	- 79452				6	1
2	0230	CHIEF DIVISION CLERK	3	2260M2472	86656				6	2
3	0240	COURT PROGRAM ANALYST MANAGER	- 1	1990M2188	- 26256				6	3
4	0240	COURT PROGRAM ANALYST MANAGER	1	2297M2798	30456				6	4
5	0270	ASSISTANT CHIEF DIVISION CLERK	- 7	1752M1935	- 163992				6	5
6	0270	ASSISTANT CHIEF DIVISION CLERK	7	1968M2167	183648				6	6
7	0273	ASSISTANT COURT SYSTEM COORDINATOR	- 1	1757M1935	- 22175				6	7
8	0273	ASSISTANT COURT SYSTEM COORDINATOR	1	1968M2167	24838				6	8
9	0278	ASSISTANT COURT PROGRAM ANALYST MANAGER	- 1	1583M1750	- 21000				6	9
10	0278	ASSISTANT COURT PROGRAM ANALYST MANAGER	1	1836M2239	23304				6	10
11	0280	DEPUTY CLERK	-34	1435M1646	- 671928				6	11
12	0280	DEPUTY CLERK	34	1607M1844	238312				6	12
13	0285	EXECUTIVE SECRETARY TO THE PRESIDING JUDGE	- 1	1347M1490	- 17880				6	13
14	0285	EXECUTIVE SECRETARY TO THE PRESIDING JUDGE	1	1509M1669	20028				6	14
15	0287	ADMINISTRATIVE LEGAL STENOGRAPHER	- 1	1181M1287	- 16608				6	15
16	0287	ADMINISTRATIVE LEGAL STENOGRAPHER	1	1422M1550	17652				6	16
17	0290	DEPUTY CLERK	-23	1261M1351	- 374441				6	17
18	0290	DEPUTY CLERK	23	1393M1493	413684				6	18
19	0290	DEPUTY CLERK NEW	1	1393M1493	16716				4	19
20	0300	DEPUTY CLERK	- 2	1180M1345	- 29880				6	20
21	0300	DEPUTY CLERK	2	1304M1376	32160				6	21
22	0320	DEPUTY CLERK	-37	1063M1190	- 519321				6	22
23	0320	DEPUTY CLERK	37	1175M1315	570436				6	23
24	0320	DEPUTY CLERK NEW	1	1175M1315	14100				4	24
25	0330	DEPUTY CLERK	-78	839M1004	- 885029				6	25

Explanation

4. (Cont'd)

b. Object 120 Other Services

1. Postage	$63,603.00
2. Telephone	5,000.00
	$68,603.00

c. Object 130 Material and Supplies $14,000.00

d. Object 220 Equipment 900.00
6 adding machines

e. Data Processing Maintenance Operation $294,900.00

The total request for the new program is $626,600.00

5. Estimated Alteration cost for Room 101, Hall of Justice, required for Simplified Automated Traffic System. Total cost including services and fees breakdown as follows:

General Construction including Contractor Overhead & Profit	$182,000.00
Contingency Fund @ 10%	18,000.00
Design fees, including consulting	25,000.00
Office Administration & Inspection	12,000.00
	$237,000.00
Escalation 8 mos. = 12%	$265,500.00

00323

LINE-ITEM EXPLANATIONS

Department: 11 MUNICIPAL COURT

Division:

Obj

CITY & COUNTY OF SAN FRANCISCO — SUPPLEMENTAL BUDGET ESTIMATES & RECOMMENDATIONS — FISCAL YEAR

Department, Board or Commission: MUNICIPAL COURT

Index Number 317016 Sheet Number 3

Line Number	Code	DESCRIPTION	Recommended by Dept. CAO, Board, or Commission			RECOMMENDED BY MAYOR			Reference Index	Line Number	Explanation
			No. of Emp	Rate	Amount	No. of Emp	Rate	Amount			
	1	2	3	4	5	6	7	8	9		
1	0330	DEPUTY CLERK	78	927M1109	956950				6	1	
2	0340	DEPUTY CLERK	- 2	893M1185	- 25020				6	2	
3	0340	DEPUTY CLERK	2	992M1309	27640				6	3	
4	0350	COURT REPORTERS	-19	1988M2475	- 556728				3	4	
5	0350	COURT REPORTERS	19	2126M2643	594612				3	5	
6		TOTAL PERMANENT SALARIES	2		414232					6	
7		Object 020 Temporary Salaries			200232				4	7	
8										8	
9		Object 060 Mandatory Fringe Benefits			108185				4 & 5	9	
10										10	
11		Object 120 Other Services			68603				4	11	
12										12	
13		Object 130 Materials & Supplies			14000				4	13	
14										14	
15		Object 220 Equipment Purchase			900				4	15	
16										16	
17		Object 340 Controller Data Processing			294900				4	17	
18										18	
19		Object 350 Reproduction			3500				4	19	
20										20	
21		Index 317034								21	
22		Project/Work Phase 12801 Other Court Expenses								22	
23		2010 Project Expenditure Budget			265500				5	23	
24										24	
25		Total Supplemental Budget			1365052					25	

SUBMITTED: Daniel P. Donahue
DANIEL P. DONOHUE
Clerk-Administrator

RECOMMENDED: Raymond D. Williamson, Jr.
RAYMOND D. WILLIAMSON, JR.
Presiding Judge of the Municipal Court

00324

LINE-ITEM EXPLANATIONS

Department: 11 MUNICIPAL COURT

Division:

Object	Object Title and Explanation of Change

D
FORM 6250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1980 - 1981

MUNICIPAL COURT
DEPARTMENT, BOARD, OR COMMISSION

6. Pursuant to Section 74504.5 and Paragraph (b) of the Government Code, and Article 4.102 of the Charter, the judges of the Municipal Court by joint action, and with approval of the Board of Supervisors, provided a new compensation schedule for the Municipal Court employees as enumerated herein. This amendment is in accordance with the action taken by the judges at their meeting. The increase in compensation of the Clerk - Administrator and his deputies has been determined in accordance with the provisions of Article 8.407 of the Charter. With the amendments mentioned on pages 1, 2 and 3, Section 155010 of the Salary Ordinance for the fiscal year should read as follows:

Section 155010 Municipal Court

No. Emp.	Class No.	Class Title	COMPENSATION SCHEDULE
19	200	Judge, Municipal Court	C,Z 52366Y
1	210	Clerk - Administrator	C,Z 3154[illegible]766
1	215	Court Commissioner	C,Z [illegible]145
1	220	Chief Deputy - Jury Commissioner	C,Z 2371[illegible]121
1	221	Executive Assistant to the Presiding Judge	C,Z 2[illegible]602
2	222	Court Systems Coordinator	C,Z [illegible]472
1	223	Court Fiscal Officer	C,Z 2[illegible]6
1	225	Criminal Courts Calendar Coordinator	C,Z 2[illegible]472
3	230	Chief Division Clerk	C,Z 2[illegible]472
1	240	Court Program Analyst Manager	C,Z 2[illegible]798
7	270	Assistant Chief Division Clerk	C,Z 1[illegible]167
1	273	Assistant Court Systems Coordinator	C,Z 1[illegible]167
1	278	Assistant Court Program Analyst Manager	C,Z 1[illegible]39
34	280	Deputy Clerk	C 160[illegible]1844
1	285	Executive Secretary to the Presiding Judge	C 150[illegible]1669
1	287	Administrative Legal Stenographer	C 142[illegible]1550
24	290	Deputy Clerk	C 139[illegible]1493
2	300	Deputy Clerk	C 13[illegible]1376
38	320	Deputy Clerk	C 117[illegible]1315
78	330	Deputy Clerk	C 927[illegible]109
2	340	Deputy Clerk - Information Clerk	C 992[illegible]309
19	350	Court Reporter	C 2126[illegible]2643

* Compensation schedule to be changed when amounts are determined in accordance with State statute.

Object	Object Title and Explanation of Change

Index 4 Sheet

The following classifications have three steps; the minimums and maximums are listed above. Minimum Salary - for the first year of service; Intermediate Salary - after the first year of service, commencing on the first of the month following anniversary of appointment; Maximum Salary - after the second year of service, commencing on the first of the month following the second anniversary of appointment.

INTERMEDIATE SALARIES

Classification	Compensation
220	2992
221	2483
222	2364
223	2513
225	2364
230	2364
270	2061
273	2061
280	1709
285	1585
287	1471
290	1441
300	1338
320	1244
330	1004

The classifications 210 and 340 have four salary steps; the minimums and maximums are listed above. The Intermediate Salaries shall be:

Classification	Second Step	Third Step
210	3312	3475
340	1128	1267

The classifications 240, 278 and 350 shall have five salary steps; the minimum and maximum are listed above. The Intermediate Salaries shall be:

Classification	Second Step	Third Step	Fourth Step
240	2417	2538	2665
278	1934	2030	2132
350	2246	2374	2505

The classification 215 shall have six salary steps; the minimum and maximum are listed above. The Intermediate Salaries shall be:

Classification	Second Step	Third Step	Fourth Step	Fifth Step
215	3360	3490	3666	3927

00325

LINE-ITEM EXPLANATIONS

Department: 11 MUNICIPAL COURT

Division:

Object	Object Title and Explanation of Change

Object	Object Title and Explanation of Change

FORM 4850

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

MUNICIPAL COURT
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR
1980 - 1981

INDEX

SHEET 5

Section 155010 Municipal Court (Continued)

When a person is first appointed to a position as permanent Official Reporter, the judges of the Municipal Court shall determine at which step of the salary such Official Reporter shall commence. Thereafter, commencing on the first day of the month following the anniversary of appointment, the salary of such Official Reporter shall be at the next succeeding step until the maximum is reached.

With the approval of the Board of Supervisors, a majority of the Municipal Court judges may establish positions for officers, attaches, and employees in addition to those provided in the Salary Ordinance. The order and approval establishing such positions shall designate the position title and pay rate.

With the approval of the Board of Supervisors, a majority of the judges may appoint and employ such additional officers, attaches, and employees as it deems necessary for the performance of the duties and exercise of the powers conferred by law upon the Court and its members.

The rate of compensation of all Court personnel provided by this Article may be adjusted by joint action and approval of the Board of Supervisors and a majority of the judges of the Court.

Appointments or changes in compensation made pursuant to Section 74504.5 of the Government Code shall be on an interim basis and shall expire January 1st of the second calendar year following such appointment or changes in compensation, unless ratified by the Legislature.

Night shift work and extra compensation:

A night shift is a tour of duty which commences after 2:00 P.M. and prior to 6:00 A.M. Attaches who are required to work a night shift or any shift on Saturday, Sunday, or Holiday shall be paid six and one-quarter percent more than the amount to which they are otherwise entitled.

Any deputy clerk, while assigned by the Clerk-Administrator as Personnel - Payroll Deputy, shall be paid, in addition to the salary provided, the additional sum of one hundred dollars monthly.

Any deputy clerk, while assigned by the Clerk-Administrator as Budget-Purchasing Deputy to the Fiscal Officer, Accounting Division, shall be paid, in addition to the salary provided, the additional amount of fifty dollars, monthly.

Two deputy clerks designated who shall serve as Master Calendar Clerk-Civil and Master Calendar Clerk-Criminal, and while assigned to such position by the Clerk-Administrator, shall be paid, in addition to the salary provided by this Article, the additional sum of one hundred dollars monthly.

Five deputy clerks, while assigned by the Clerk-Administrator as Principal Courtroom Clerks serving in the arraignment courts and traffic courts, shall be paid, in addition to the salary provided by this Section, the additional sum of fifty dollars monthly.

Two deputy clerks designated who shall serve as Master Jury Calendar Clerk-Civil and Master Jury Calendar Clerk-Criminal, and while assigned to such positions, shall be paid, in addition to the salary provided in this Article, the sum of one hundred dollars monthly.

Any deputy clerk, while supervising midnight shift to update Court Management System from dockets, shall be paid, in addition to the salary provided in this Article, the additional sum of fifty dollars monthly.

Deputy clerks who are required to work longer than the normal work week schedule will be paid as authorized in the annual budget of the Municipal Court. Request for an extended work week is subject to the approval of the Clerk-Administrator or of the Chief Deputy-Jury Commissioner. Any time that deputy clerks work in excess of the normal work week schedule of the deputy clerks, and under the proper authorization of the appointing officer, shall be designated as overtime and shall be compensated at one and one-half times the rate of compensation provided by this Section.

When the Executive Assistant to the Presiding Judge is a member of the State Bar, the Executive Assistant shall perform duties for the Court in the field of law at the direction of the Presiding Judge with the concurrence of the Administrative Committee and shall be paid, in addition to the salary provided by this Article, the additional sum of four hundred dollars ($400.00) monthly.

00326

MBO-BUDGET REPORT 102-C RUN NBR: 79/13/26 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE
DATE: 06/12/80
* DEPARTMENT LEVEL * TIME: 16:06 DEPARTMENTAL SUMMARY BY MAJOR CATEGORY DEPT PAGE: 1

FOR FISCAL YEAR 1980-81 : PHASE C

******PROGRAM STRUCTURE****** ********ORGANIZATION STRUCTURE********

MSA : 90 PUBLIC PROTECTION GROUP DEPARTMENT : 38 POLICE

	1978-79 ACTUAL	1979-80 ORIGINAL	1979-80 REVISED	1980-81 BASE	FIRST INCREMENT	SECOND INCREMENT	THIRD INCREMENT	MAYOR'S RECOMM.
DEPARTMENT REVENUE SUMMARY-BUDGETED:								
GENERAL FUND REVENUES - CREDITED TO DEPT	194,949	220,000	220,000	353,330	353,330	353,330	353,330	340,845
GENERAL FUND UNALLOCATED	73,385,137	96,415,004	101,792,634	95,341,453	98,775,978	101,874,081	103,704,576	97,508,363
TOTAL BUDGETED	73,580,086	96,635,004	102,012,634	95,694,783	99,129,308	102,227,411	104,057,906	97,849,208
TOTAL DEPARTMENT	73,580,086	96,635,004	102,012,634	95,694,783	99,129,308	102,227,411	104,057,906	97,849,208
DEPARTMENT EXPENDITURE SUMMARY-BUDGETED:								
LABOR COSTS	69,020,594	90,742,471	95,393,349	89,558,903	92,930,699	96,009,567	97,811,797	91,714,182
CONTRACTUAL SERVICES	234,765	210,792	317,341	386,739	316,083	333,747	316,083	316,083
OTHER CURRENT EXPENDITURES	1,542,100	2,447,342	2,427,491	2,678,463	2,811,802	2,813,365	2,859,301	2,819,301
EQUIPMENT/CAPITAL OUTLAY	1,010,502	841,426	636,180	300,341	300,341	300,341	300,341	300,341
SERVICES OF OTHER DEPARTMENTS	1,950,300	2,392,973	3,414,727	2,770,337	2,770,383	2,770,391	2,770,384	2,699,301
RECOVERIES	156,440-	0	176,454-	0	0	0	0	0
TOTAL BUDGETED	73,601,821	96,635,004	102,012,634	95,694,783	99,129,308	102,227,411	104,057,906	97,849,208
TOTAL DEPARTMENT	73,601,821	96,635,004	102,012,634	95,694,783	99,129,308	102,227,411	104,057,906	97,849,208
DEPARTMENT EMPLOYMENT SUMMARY-BUDGETED:								
PERMANENT POSITIONS	2,507	2,424	2,424	2,041	2,194	2,348	2,431	2,414
TEMPORARY POSITIONS	104	125	125	193	193	193	193	193
TOTAL BUDGETED	2,611	2,549	2,549	2,234	2,387	2,541	2,624	2,607
TOTAL DEPARTMENT	2,611	2,549	2,549	2,234	2,387	2,541	2,624	2,607

PAGES 327 THRU 341 NOT USED

00342

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: POLICE DEPARTMENT SUMMARY Department: 38 POLICE

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Units Reporting to the Chief - Bureau Summary		3,659,875	4,089,000	3,255,460	3,363,848	3,379,320	3,489,728	3,281,830
3.	Administration Bureau - Bureau Summary		6,014,583	6,303,465	4,754,685	4,692,777	4,988,520	5,194,936	4,884,583
4.	Field Operations Bureau - Bureau Summary		62,453,908	65,733,244	60,827,093	64,535,652	67,669,842	68,327,850	64,251,062
5.	Investigations Bureau - Bureau Summary		11,484,483	12,164,982	12,550,655	12,500,229	12,310,380	12,333,016	11,596,972
6.	Support Services Bureau - Bureau Summary		13,022,155	13,721,943	14,306,890	14,036,802	13,879,350	14,712,376	13,834,761
7.									
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.	Department Expenditures		96,635,004	102,012,634	95,694,783	99,129,308	102,227,412	104,057,906	97,849,208

* Excludes Transfers and Contributions

00343

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: UNITS THAT REPORT TO THE CHIEF

Department: 38 POLICE

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Consent Decree Division		0	224,431	728,195	705,993	683,910	674,152	674,152
3.	Crime Prevention Division		1,316,594	1,390,201	257,010	249,174	241,380	237,936	220,349
4.	Intelligence Division		1,152,314	1,216,782	1,113,710	1,162,812	1,126,440	1,150,024	1,065,236
5.	Internal Affairs Division		736,193	777,420	685,360	789,051	804,600	832,776	771,351
6.	Office of the Chief of Police		125,626	132,616	171,340	166,115	201,150	277,592	257,117
7.	Police Commission		329,148	347,550	299,845	290,703	321,840	317,248	293,625
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures		3,659,875	4,089,000	3,255,460	3,363,848	3,379,320	3,489,728	3,281,830

* Excludes Transfers and Contributions

00344

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Units Reporting to the Chief - Bureau Summary — Division: 00

Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3. General Fund Revenues - Credited to Department. .	$			12,464	12,393	12,096	12,232	11,419
4. General Fund Unallocated				3,242,996	3,351,455	3,367,224	3,477,496	3,270,411
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0	0
7. Budgeted Revenues		3,659,875	4,089,000	3,255,460	3,363,848	3,379,320	3,489,728	3,281,830

Division Expenditure Summary								
0. Labor Costs	$	3,430,065	3,797,424	3,046,764	3,153,492	3,173,856	3,280,288	3,076,121
. Overhead		0	0	0	0	0	0	0
. Contractual Services		8,221	12,618	13,148	10,692	11,004	10,560	10,560
. Other Current Expenditures		95,447	119,709	91,124	95,418	92,988	95,920	94,580
. Equipment/Capital Outlay		32,816	25,570	10,184	10,206	9,912	10,032	10,022
. Services Of Other Departments		93,326	133,679	94,240	94,040	91,560	92,928	90,547
. Work Order Recoveries		0	0	0	0	0	0	0
. Debt Service		0	0	0	0	0	0	0
. Budgeted Expenditures		3,659,875	4,089,000	3,255,460	3,363,848	3,379,320	3,489,728	3,281,830

Division Employment Summary								
Permanent Positions	86	93	94	64	69	72	76	76
Temporary Positions	0	0	12	12	12	12	12	12
Inter-Departmental Work Order Positions	0	0	0	0	0	0	0	0
Budgeted Positions	68	93	106	76	81	84	88	88
Non-Budgeted Positions	88	4	51	88	88	88	88	88
Total Division Positions	174	97	157	164	169	172	176	176

00345

00345

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Consent Decree Division

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,788	2,601	2,448	2,363
4.	General Fund Unallocated				725,407	703,392	681,462	671,789
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		0	224,431	728,195	705,993	683,910	674,152
	Program Expenditure Summary							
10.	Labor Costs	$	0	208,858	681,513	661,844	642,328	633,692
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		0	676	2,941	2,244	2,227	2,040
13.	Other Current Expenditures		0	6,394	20,383	20,026	18,819	18,530
14.	Equipment/Capital Outlay		0	1,365	2,278	2,142	2,006	1,938
15.	Services Of Other Departments		0	7,138	21,080	19,737	18,530	17,952
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		0	224,431	728,195	705,993	683,910	674,152
	Program Employment Summary							
21.	Permanent Positions	0	0	5	5	5	5	5
22.	Temporary Positions	0	0	12	12	12	12	12
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	0	17	17	17	17	17	17
25.	Non-Budgeted Positions	0	7	0	0	0	0	0
26.	Total Program Positions	0	24	17	17	17	17	17

00346

WORK PROGRAM

1. MSA: Police
2. Program: The Consent Decree Unit

Department: 38 Police

Division: 00

3. Program Description: The Consent Decree Unit
4. is responsible for supervision of the Consent
5. Decree signed between The City, Police Officers
6. Association, Officers for Justice, Public advocates,
7. and Civil Service Commission.
8.
9.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Supervision of Consent Decree						
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00347

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Crime Prevention Division

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			984	818	864	834
4. General Fund Unallocated				256,026	248,256	240,516	237,102
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,316,594	1,390,201	257,010	249,174	241,380	237,936

Program Expenditure Summary							
10. Labor Costs	$	1,234,098	1,291,124	240,534	233,592	226,704	223,656
11. Overhead		0	0	0	0	0	0
12. Contractual Services		2,951	4,286	1,038	792	786	720
13. Other Current Expenditures		34,263	40,677	7,194	7,068	6,642	6,540
14. Equipment/Capital Outlay		11,780	8,689	804	756	708	684
15. Services Of Other Departments		33,502	45,425	7,440	6,966	6,540	6,336
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		1,316,594	1,390,201	257,010	249,174	241,380	237,936

Program Employment Summary							
21. Permanent Positions	16	32	32	6	6	6	6
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	16	32	32	6	6	6	6
25. Non-Budgeted Positions	84	0	40	88	88	88	88
26. Total Program Positions	100	32	72	94	94	94	94

00348

WORK PROGRAM

1. MSA: Police
2. Program: Crime Prevention Division

Department: 38 Police

Division: 00

3. Program Description: The Crime Prevention Division
4. provides staff and administrative nssistance
5. for the "Senior Escort Service" and "Improved
6. Police Service for Language Minorities" both
7. grant programs. \ liaison is maintained with
8. P.A.L. If Project Safe, presently unfuned, is
9. refunded in the future, the Crime Prevention
10. Division will also assist that program.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Block Club Meetings	510	612	0	0	0	0
14.	Other Group Meetings	257	325	325	325	325	325
15.	Security Surveys	1358	2000	0	0	0	0
16.	Seminars and Displays	12	20	20	20	20	20
17.	TV and Radio Shows	22	35	35	35	35	35
18.	Crime Prevention Alerts & Secret Witness						
19.	Releases	78	104	104	104	104	104
20.							

00349

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Intelligence Division

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			4,264	4,284	4,032	4,031
4.	General Fund Unallocated				1,109,446	1,158,528	1,122,408	1,145,993
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		1,152,314	1,216,782	1,113,710	1,162,812	1,126,440	1,150,024
	Program Expenditure Summary							
10.	Labor Costs	$	1,079,835	1,129,734	1,042,314	1,090,096	1,057,952	1,081,004
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		2,593	3,767	4,498	3,696	3,668	3,480
13.	Other Current Expenditures		30,102	35,738	31,174	32,984	30,996	31,610
14.	Equipment/Capital Outlay		10,350	7,634	3,484	3,528	3,304	3,306
15.	Services Of Other Departments		29,434	39,909	32,240	32,508	30,520	30,624
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		1,152,314	1,216,782	1,113,710	1,162,812	1,126,440	1,150,024
	Program Employment Summary							
21.	Permanent Positions	35	28	28	26	28	28	29
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	35	28	28	26	28	28	29
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	35	28	28	26	28	28	29

00350

WORK PROGRAM

1. MSA: Police
2. Program: Intelligence Division

Department: 38 Police

Division: 00

3. Program Description: The Intelligence Division collects,
4. analyzes, evaluates and disseminates information
5. to the Chief of Police and his deputies as it
6. relates to Organized Crime, Terrorist and
7. Gang Activity that affect San Francisco and its
8. citizens. The Unit also provides security for
9. consulates and visiting dignitaries.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Terrorist Investigations	700	750	800	800	800	800
14.	Communications with outside agencies	12,000	12,500	13,000	13,000	13,000	13,000
15.	Consulates & VIP Details	200	250	250	250	250	250
16.	Gang Data Collection	2129	2150	2170	2170	2170	2170
17.							
18.							
19.							
20.							

00351

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Internal Affairs Division — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,624	2,902	2,880	2,919
4.	General Fund Unallocated				682,736	786,144	801,720	829,857
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		736,193	777,420	685,360	789,051	804,600	832,776
	Program Expenditure Summary							
10.	Labor Costs	$	689,643	721,511	641,424	739,708	755,680	782,796
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,665	2,419	2,768	2,508	2,620	2,520
13.	Other Current Expenditures		19,334	22,954	19,184	22,382	22,140	22,890
14.	Equipment/Capital Outlay		6,647	4,903	2,144	2,394	2,360	2,394
15.	Services Of Other Departments		18,904	25,633	19,840	22,059	21,800	22,176
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		736,193	777,420	685,369	789,051	804,600	832,776
	Program Employment Summary							
21.	Permanent Positions	17	18	18	16	19	20	21
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	17	18	18	16	19	20	21
25.	Non-Budgeted Positions	2	2	2	0	0	0	0
26.	Total Program Positions	19	20	20	16	19	20	21

00352

00352

WORK PROGRAM

1. MSA: Police
2. Program: Internal Affairs Division

Department: 38 Police

3. Program Description: The Internal Affairs Division
4. receives and investigates citizens' and
5. departmental complaints against police department
6. personnel.
7.
8.
9.
10.
11.
12.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Complaints	1247	1300	800*	1000 *	1250	1250
14.	Interviews	9776	11400	10000	10000	10000	10000
15.	Polygraph Examinations	101	100	100	100	100	100
16.							
17.							
18.							
19.							
20.							

*Letter to complaintants eliminated; possible delays in typed output & possible decrease in quality of typed material.

00353

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Office of the Chief of Police — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department	$			656	612	720	973
4.	General Fund Unallocated				170,684	165,503	200,430	276,619
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		125,626	132,616	171,340	166,115	201,150	277,592
	Program Expenditure Summary							
10.	Labor Costs	$	117,965	123,416	160,356	155,728	188,920	260,932
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		274	398	692	528	655	840
13.	Other Current Expenditures		3,182	3,777	4,796	4,712	5,535	7,630
14.	Equipment/Capital Outlay		1,094	807	536	504	590	798
15.	Services Of Other Departments		3,111	4,218	4,960	4,643	5,450	7,392
16.	Work Order Recoveries				0	0	0	0
17.	Debt Service				0	0	0	0
18.	Budgeted Expenditures		125,626	132,616	171,340	166,115	201,150	277,592
	Program Employment Summary							
21.	Permanent Positions	9	7	3	4	4	5	7
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	9	7	3	4	4	5	7
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	10	8	4	4	4	5	7

00354

WORK PROGRAM

1. MSA: Police
2. Program: Office of the Chief of Police

Department: 38 Police

Division: 00

3. Program Description: The Office of the Chief of Police
4. serves as the Administrative Headquarters of the
5. Police Department responsible for planning,
6. directing and coordinating all activities of
7. the Department, evaluating all Departmental programs,
8. the preparation and execution of the Departmental
9. annual budget, and maintaining active liaison with
10. the public and other governmental bodies.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Administration and Management of the Police						
14.	Department.						
15.							
16.							
17.							
18.							
19.							
20.							

00355

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Police Commission — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			1,148	1,071	1,152	1,112
4.	General Fund Unallocated				298,697	289,632	320,688	316,136
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		329,148	347,550	299,845	290,703	321,840	317,248
	Program Expenditure Summary							
10.	Labor Costs	$	308,524	322,781	280,623	272,524	302,272	298,208
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		738	1,072	1,211	924	1,048	960
13.	Other Current Expenditures		8,566	10,169	8,393	8,246	8,856	8,720
14.	Equipment/Capital Outlay		2,945	2,172	938	882	944	912
15.	Services Of Other Departments		8,375	11,356	8,680	8,127	8,720	8,448
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		329,148	347,550	299,845	290,703	321,840	317,248
	Program Employment Summary							
21.	Permanent Positions	9	8	8	7	7	8	8
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	9	8	8	7	7	8	8
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	10	9	9	7	7	8	8

00356

WORK PROGRAM

1. MSA: Police
2. Program: Police Commission

Department: 38 Police

Division: 00

3. Program Description: The Police Commission organizes,
4. reorganizes and manages the Police Department.
5. It sets policy and adopts rules and regulations
6. governing the activities of the Police Department.
7. The Commission also appoints the Chief of Police
8. and approves the annual budget of the Police
9. Department.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Calander Items	1040	1020	1100*	1100*	1100	1100
14.	Awards Presentations	15	13	15	15	15	15
15.	Complaint Reviews	1530	1680	1695*	1695*	1695	1695
16.	Hearings	26	31	28	28	28	28
17.	Correspondence	6500	6400	6450*	6450*	6450	6450
18.							
19.							
20.							

*Delays may occur; quality of typed material may go down

00357

DEPARTMENTAL PROGRAM SUMMARY *

Department: 38 POLICE

1. MSA: ADMINISTRATION BUREAU

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Administration Bureau Headquarters		38,653	40,804	85,670	83,058	80,460	79,312	74,734
3.	Extended Leave		2,876,539	3,009,460	0	0	0	0	0
4.	Fiscal Division		523,597	552,284	599,690	581,406	563,220	555,184	522,162
5.	Legal Division		454,774	470,673	299,845	290,703	402,300	396,560	372,694
6.	Personnel and Training Division		1,394,490	1,463,027	3,084,120	3,073,146	3,137,940	3,212,136	3,020,137
7.	Planning and Reserach Division		726,530	767,217	685,360	664,464	804,600	951,744	894,856
8.									
9.									
10.									
11.									
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures		6,014,583	6,303,465	4,754,685	4,692,777	4,988,520	5,194,936	4,884,583

* Excludes Transfers and Contributions

00358

00358

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Administration Bureau - Bureau Summary — Division: ~~00~~

	Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3.	General Fund Revenues - Credited to Department	$			~~18,204~~	~~17,289~~	~~17,856~~	~~18,209~~	17,008
4.	General Fund Unallocated				~~4,736,481~~	~~4,675,488~~	~~4,970,664~~	~~5,176,727~~	4,867,575
5.	Special Fund Revenues - Transferred to Gen'l Fund				~~0~~	~~0~~	~~0~~	~~0~~	0
6.	Special Fund Revenues - Used By Department				~~0~~	~~0~~	~~0~~	~~0~~	0
7.	Budgeted Revenues		~~6,014,583~~	~~6,303,465~~	~~4,754,685~~	~~4,692,777~~	~~4,988,520~~	~~5,194,936~~	4,884,583

	Division Expenditure Summary								
10.	Labor Costs	$	~~5,816,595~~	~~6,066,386~~	~~4,449,879~~	~~4,399,316~~	~~4,685,216~~	~~4,883,156~~	4,578,346
11.	Overhead		~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	0
12.	Contractual Services		~~7,083~~	~~10,259~~	~~19,203~~	~~14,916~~	~~16,244~~	~~15,720~~	15,720
13.	Other Current Expenditures		~~82,230~~	~~97,334~~	~~133,089~~	~~133,114~~	~~137,268~~	~~142,790~~	140,794
14.	Equipment/Capital Outlay		~~28,272~~	~~20,791~~	~~14,874~~	~~14,238~~	~~14,632~~	~~14,934~~	14,934
15.	Services Of Other Departments		~~80,403~~	~~108,695~~	~~137,640~~	~~131,193~~	~~135,160~~	~~138,336~~	134,789
16.	Work Order Recoveries		~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	0
17.	Debt Service		~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	0
18.	Budgeted Expenditures		~~6,014,583~~	~~6,303,465~~	~~4,754,685~~	~~4,692,777~~	~~4,988,520~~	~~5,194,936~~	4,884,583

	Division Employment Summary								
21.	Permanent Positions	~~182~~	~~159~~	~~152~~	~~111~~	~~113~~	~~124~~	~~131~~	131
22.	Temporary Positions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	0
23.	Inter-Departmental Work Order Positions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	0
24.	Budgeted Positions	~~182~~	~~159~~	~~152~~	~~111~~	~~113~~	~~124~~	~~131~~	131
25.	Non-Budgeted Positions	~~14~~	~~14~~	~~10~~	~~0~~	~~0~~	~~0~~	~~0~~	0
26.	Total Division Positions	~~196~~	~~173~~	~~162~~	~~111~~	~~113~~	~~124~~	~~131~~	131

00359

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Administration Bureau Headquarters

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			328	306	288	278
4.	General Fund Unallocated				85,342	82,752	80,172	79,034
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		38,653	40,804	85,670	83,058	80,460	79,312
	Program Expenditure Summary							
10.	Labor Costs	$	36,296	37,974	80,178	77,864	75,508	74,552
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		84	122	346	264	262	240
13.	Other Current Expenditures		979	1,162	2,398	2,356	2,214	2,180
14.	Equipment/Capital Outlay		337	248	268	252	236	228
15.	Services Of Other Departments		957	1,298	2,480	2,322	2,180	2,112
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		38,653	40,804	85,670	83,058	80,460	79,312
	Program Employment Summary							
21.	Permanent Positions	2	3	1	2	2	2	2
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	2	3	1	2	2	2	2
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	2	3	1	2	2	2	2

00360

WORK PROGRAM

1. MSA: Police
2. Program: Administration Bureau Headquarters

Department: 38 Police

3. Program Description: The Administration Bureau Head-
4. quarters manages Department units responsible for
5. providing administration staff services to the
6. entire Police Department. It plans, organizes
7. and directs the administrative staff services
8. of the Police Department and coordinates the
9. activities of the Administrtion Bureau with
10. other departmental units and governmental agencies.
11.
12.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Manages the Administration Bureau						
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00361

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Extended Leave

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			0	0	0	0
4. General Fund Unallocated				0	0	0	0
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used by Department				0	0	0	0
7. Budgeted Revenues		2,876,539	3,009,460	0	0	0	0

Program Expenditure Summary							
10. Labor Costs	$	2,876,539	3,009,460	0	0	0	0
11. Overhead		0	0	0	0	0	0
12. Contractual Services		0	0	0	0	0	0
13. Other Current Expenditures		0	0	0	0	0	0
14. Equipment/Capital Outlay		0	0	0	0	0	0
15. Services Of Other Departments		0	0	0	0	0	0
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		2,876,539	3,009,460	0	0	0	0

Program Employment Summary							
21. Permanent Positions	73	75	75	0	0	0	0
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	73	75	75	0	0	0	0
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	73	75	75	0	0	0	0

00362

WORK PROGRAM

1. MSA: Police
2. Program: Extended Leave

Department: 38 Police

Division: 00

3. Program Description: The Extended Leave Program for
4. Fiscal Year 1979-80 calculated the anticipated
5. Salary Savings resulting from not filling vacant
6. positions and unpaided leave. Due to budget
7. constrictions in Fiscal Year 1980-81 anticipated
8. salary savings resulting from attrition and unpaid
9. leave are calculated into budgeted amounts at
10. all increments.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Average Vacant Positions	75	75	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Calculated into budgeted amounts at all increments.

00363

00363

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Fiscal Division — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,296	2,142	2,016	1,946
4.	General Fund Unallocated				597,394	579,264	561,204	553,238
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		523,597	552,284	599,690	581,406	563,220	555,184
	Program Expenditure Summary							
10.	Labor Costs	$	490,009	512,652	561,246	545,048	528,976	521,864
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,202	1,715	2,422	1,848	1,834	1,680
13.	Other Current Expenditures		13,950	16,271	16,786	16,492	15,498	15,260
14.	Equipment/Capital Outlay		4,796	3,476	1,876	1,764	1,652	1,596
15.	Services Of Other Departments		13,640	18,170	17,360	16,254	15,260	14,784
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		523,597	552,284	599,690	581,406	563,220	555,184
	Program Employment Summary							
21.	Permanent Positions	15	13	13	14	14	14	14
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	15	13	13	14	14	14	14
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	16	14	14	14	14	14	14

00364

WORK PROGRAM

1. MSA: Police
2. Program: Fiscal Section
3. Program Description: The Fiscal Section performs
4. departmental accounting function, maintains
5. departmental payroll records and distributes
6. the payroll, serves as departmental purchasing
7. office and maintains departmental equipment
8. inventory.
9.
10.
11.
12.

Department: 38 Police

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Payroll Preparation and Distributions	996	1012	1012 *	1012	1012	1012
14.	Budget Accounts	101	93	93 *	93	93	93
15.	Grants Accounts	72	89	89 *	89	89	89
16.	Trust Accounts	17	17	17 *	17	17	17
17.	Inter-Departmental Accounts	2	2	2 *	2	2	2
18.							
19.							
20.							

*Extensive Delays due to replacement problems.

00365

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: ~~Legal Division~~

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			1,148	1,071	1,440	1,390
4.	General Fund Unallocated				298,697	289,632	400,860	395,170
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		454,774	470,673	299,845	290,703	402,300	396,560
	Program Expenditure Summary							
10.	Labor Costs	$	426,490	436,704	280,623	272,524	377,840	372,760
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,012	1,470	1,211	924	1,310	1,200
13.	Other Current Expenditures		11,747	13,946	8,393	8,246	11,070	10,900
14.	Equipment/Capital Outlay		4,039	2,979	938	882	1,180	1,140
15.	Services Of Other Departments		11,486	15,574	8,680	8,127	10,900	10,560
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		454,774	470,673	299,845	290,703	402,300	396,560
	Program Employment Summary							
21.	Permanent Positions	20	11	11	7	7	10	10
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	20	11	11	7	7	10	10
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	21	12	12	7	7	10	10

00366

WORK PROGRAM

1. MSA: Police — Department: 38 Police
2. Program: Legal Section — Division: 00
3. Program Description: The work program of the Legal Section
4. is divided into three areas: 1) Legal 2) Investigation
5. & Staff Services. The Legal Subdivision provides counsel
6. to administrators of the Department and represents the
7. Department on legal matters. The Investigation Subdivision
8. investigates claims and suits and provides the investigations
9. necessary to provide the basis for the defense of the Department.
10. The Staff Services Subdivision provides administrative staff support
11. in all areas as necessary under the direction of the Chief of Police and
12. the Deputy Chief of Administration. Liaison is maintained with other governmental agencies.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Work Assignments	1163	1206	1239*	1239 *	1239	1239
14.	Meetings & Hearings	181	181	181 *	181 *	181	181
15.	Employee Related Matters	48	48	48 *	48 *	48	48
16.	Legal Opinions	257	300	300 *	300 *	300	300
17.	Investigations	1129	1263	1411	1411	1411	1411
18.	Staff Assistance	1091	1091	1091	1091	1091	1091
19.							
20.							

* Delays of several to many months.

00367

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Personnel and Training Division

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			11,808	11,322	11,232	11,259
4. General Fund Unallocated				3,072,312	3,061,824	3,126,708	3,200,877
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,394,490	1,463,027	3,084,120	3,073,146	3,137,940	3,212,136

Program Expenditure Summary							
10. Labor Costs	$	1,306,692	1,357,579	2,886,408	2,880,968	2,947,152	3,019,356
11. Overhead		0	0	0	0	0	0
12. Contractual Services		3,141	4,563	12,456	9,768	10,218	9,720
13. Other Current Expenditures		36,465	43,292	86,328	87,172	86,346	88,290
14. Equipment/Capital Outlay		12,537	9,248	9,648	9,324	9,204	9,234
15. Services Of Other Departments		35,655	48,345	89,280	85,914	85,020	85,536
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		1,394,490	1,463,027	3,084,120	3,073,146	3,137,940	3,212,136

Program Employment Summary							
21. Permanent Positions	41	34	34	72	74	78	81
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	41	34	34	72	74	78	81
25. Non-Budgeted Positions	6	6	6	0	0	0	0
26. Total Program Positions	47	40	40	72	74	78	81

00368

WORK PROGRAM

1. MSA: Police
2. Program: Personnel and Training Division

Department: 38 Police

Division: 00

3. Program Description: The Personnel and Training Division
4. executes departmental personnel transactions,
5. maintains Departmental personnel records,
6. maintains liaison with the Civil Service
7. Commission, and plans, presents and evaluates
8. Departmental training programs.
9.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Trained at Range	5032	7500	9000	9000	9000	9000
14.	Weapons cleaned and repaired	10,000	12,500	8000	8000	8000	8000
15.	Trained in Academy	1416	1500	1300	1300	1300	1300
16.	Physical Fitness Training	1800	2000	2200	2200	2200	2200
17.	Background investigation	450	750	500	500	500	500
18.	Civilian Hiring & Separations	264	135	529	376	271	100
19.	Uniformed Hiring & Separations	158	290	320	320	320	320
20.	Transfer requests processed	1500	6500	6500	6500	6500	6500

00369

WORK PROGRAM

1. MSA: Police
2. Program: Planning & Research Division

Department: 38 Police

Division: 00

3. Program Description: The Planning & Research Division performs operational analyses, collects, analyzes and disseminates crime statistics, serves as Departmental Electronic Data Processing Unit, prepares, maintains and distributes departmental written orders, operates the Department Print Shop, prepares forms design, and compiles the Department budget.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Planning Requests	1800	1800	1800	1700	1700	1800
14. Printing Requests	3100	3400	3400	3400	3400	3400
15. Computer Systems Development Programs	39	60	60	60	60	60
16. Department Budget	1	1	1	1	1	1
17. Supplemental Appropriation Requests	20	20	5	5	5	5
18.						
19.						
20.						

00370

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Planning and Reserach Division

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,624	2,448	2,880	3,336
4.	General Fund Unallocated				682,736	662,016	801,720	948,408
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		726,530	767,217	685,360	664,464	804,600	951,744

	Program Expenditure Summary							
10.	Labor Costs	$	680,569	712,017	641,424	622,912	755,680	894,624
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,644	2,389	2,768	2,112	2,620	2,880
13.	Other Current Expenditures		19,089	22,663	19,184	18,848	22,140	26,160
14.	Equipment/Capital Outlay		6,563	4,840	2,144	2,016	2,360	2,736
15.	Services Of Other Departments		18,665	25,308	19,840	18,576	21,800	25,344
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		726,530	767,217	685,360	664,464	804,600	951,744

	Program Employment Summary							
21.	Permanent Positions	31	23	18	16	16	20	24
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	31	23	18	16	16	20	24
25.	Non-Budgeted Positions	6	6	2	0	0	0	0
26.	Total Program Positions	37	29	20	16	16	20	24

00371

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: FIELD OPERATIONS BUREAU

Department: 38 POLICE

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Crime Specific Division		3,485,931	3,680,947	599,690	622,935	3,821,850	3,806,976	3,578,784
3.	Enforcement and Investigation Section **		0	0	299,845	1,121,283	4,023,000	4,639,752	4,362,647
4.	Field Operations Bureau Headquarters		454,774	480,166	257,010	290,703	321,840	356,904	334,106
5.	General Parking Enforcement Program **		0	0	5,525,715	5,357,241	5,189,670	5,115,624	4,812,405
6.	Metropolitan Traffic District Program		0	0	0	0	0	0	0
7.	Municipal Transit Division		494,019	521,680	5,311,540	5,149,596	5,028,750	4,957,000	4,658,202
8.	Patrol Division		46,486,974	48,873,146	44,035,773	47,259,588	43,572,072	43,781,926	4,184,931
9.	Preferential Parking Program **		0	0	2,527,265	-2,450,211	2,373,570	2,339,704	2,197,386
10.	Street Sweeping Program **		0	0	1,499,225	1,453,515	1,408,050	1,386,820	1,297,871
11.	Traffic Administration		11,532,210	12,177,305	771,030	830,580	1,931,040	1,943,144	1,824,730
12.									
13.									
14.									
15.									
16.									
17.	Department Expenditures		62,453,908	65,733,244	60,827,093	64,535,652	67,669,842	68,327,850	64,251,062

* Excludes Transfers and Contributions

** These programs were included in Traffic Administration's FY 1979-80 figures.

00372

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Field Operations Bureau - Bureau Summary

Department: 38 POLICE
Division: 00

	Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3.	General Fund Revenues - Credited to Department. .	$			232,185	238,243	242,149	240,606	223,833
4.	General Fund Unallocated				60,594,908	64,297,409	67,427,693	68,087,244	64,027,229
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0	0
6.	Special Fund Revenues - Used By Department . . .				0	0	0	0	0
7.	Budgeted Revenues		62,453,908	65,733,244	60,827,093	64,535,652	67,669,842	68,327,850	64,251,062
	Division Expenditure Summary								
10.	Labor Costs	$	58,528,894	61,034,103	56,926,457	60,500,343	63,553,112	64,226,121	60,222,281
11.	Overhead		0	0	0	0	0	0	0
12.	Contractual Services		140,409	203,347	245,917	206,127	221,218	207,963	207,963
13.	Other Current Expenditures		1,630,174	1,929,260	1,702,477	1,830,528	1,862,452	1,877,211	1,850,943
14.	Equipment/Capital Outlay		560,472	412,104	191,265	195,383	198,979	197,627	197,627
15.	Services Of Other Departments		1,593,959	2,154,430	1,760,977	1,803,271	1,834,081	1,818,928	1,772,248
16.	Work Order Recoveries		0	0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0	0
18.	Budgeted Expenditures		62,453,908	65,733,244	60,827,093	64,535,152	67,669,842	68,327,850	64,251,062
	Division Employment Summary								
21.	Permanent Positions	1,582	1,517	1,517	1,254	1,388	1,516	1,557	1,540
22.	Temporary Positions	0	115	101	166	166	166	166	166
23.	Inter-Departmental Work Order Positions		0	0	0	0	0	0	0
24.	Budgeted Positions	1,582	1,632	1,618	1,420	1,554	1,682	1,723	1,706
25.	Non-Budgeted Positions	109	109	148	0	0	0	0	0
26.	Total Division Positions	1,691	1,741	1,766	1,420	1,554	1,682	1,723	1,706

00373

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Crime Specific Division

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,296	2,295	13,680	13,344
4.	General Fund Unallocated				597,394	620,640	3,808,170	3,793,632
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		3,485,931	3,680,947	599,690	622,935	3,821,850	3,806,976
	Program Expenditure Summary							
10.	Labor Costs	$	3,266,729	3,417,682	561,246	583,980	3,589,480	3,578,496
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		7,841	11,392	2,422	1,980	12,445	11,520
13.	Other Current Expenditures		91,041	108,085	16,786	17,670	105,165	104,640
14.	Equipment/Capital Outlay		31,301	23,088	1,876	1,890	11,210	10,944
15.	Services Of Other Departments		89,019	120,700	17,360	17,415	103,550	101,376
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		3,485,931	3,680,947	599,690	622,935	3,821,850	3,806,976
	Program Employment Summary							
21.	Permanent Positions	115	86	85	14	15	95	96
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	115	86	85	14	15	95	96
25.	Non-Budgeted Positions	1	1	4	0	0	0	0
26.	Total Program Positions	116	87	89	14	15	95	96

00374

WORK PROGRAM

1. MSA: Police
2. Program: Crime Specific Division

Department: 38 Police

Division: 00

3. Program Description: The Crime Specific Division is
4. a supplemental Police Unit which is primarily
5. utilized to supress on-street crimes. The
6. Division is comprised of specialists in special
7. weapons and tactics, bomb disposal, mounted
8. patrol and honda motorcycle patrol. It is
9. the principal unit utilized during riots and
10. civil unrest. The Crime Specific Division
11. normally patrols high crime rate areas of
12. the City.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Arrests	3881	2050	0	0	2050	2050
14.	Calls for service	*	3986	0	0	3986	3986
15.	Patrol Miles	*	94000	0	0	94000	94000
16.	Traffic Citations	28971	23430	0	0	23430	23430
17.							
18.							
19.							
20.							

* Included in Patrol Division

00375

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Enforcement and Investigation Section — Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			1,148	4,131	14,400	16,263
4. General Fund Unallocated				298,697	1,117,152	4,008,600	4,623,489
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		0*	0*	299,845	1,121,283	4,023,000	4,639,752

Program Expenditure Summary							
10. Labor Costs	$	0	0	280,623	1,051,164	3,778,400	4,361,292
11. Overhead		0	0	0	0	0	0
12. Contractual Services		0	0	1,211	3,564	13,100	14,040
13. Other Current Expenditures		0	0	8,393	31,806	110,700	127,550
14. Equipment/Capital Outlay		0	0	958	3,402	11,800	13,338
15. Services Of Other Departments		0	0	8,680	31,347	109,000	125,552
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		0*	0*	299,845	1,121,283	4,023,000	4,639,752

Program Employment Summary							
21. Permanent Positions	0	0	0	7	27	100	117
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	0	0	0	7	27	100	117
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	0*	0*	0*	7	27	100	117

*Totals included in Traffic Administration

00376

WORK PROGRAM

1. MSA: Police
2. Program: Enforcement and Investigation Section

Department: 38 Police

Division: 00

3. Program Description: The Enforcement and Investigation
4. Section is responsible for the investigation of motor
5. vehicle accidents and hit & run cases occuring within
6. the City. When appropriate, cases are prepared for criminal
7. prosecution by the District Attorney. The Section
8. enforces the California Vehicle Code and other laws and
9. ordinances as they apply to traffic matters.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Accidents Investigated	10065	7570	0	0	7570	7570
14.	Fatal Accidents	70	70 78	78	78	78	78
15.	Hit and Runs	7402	7308	7308	7308	7308	7308
16.	Parking Citations Issued	201708	225762	0	0	225762	225762
17.	Moving Citations Issued	49050	30786	0	0	30786	30786
18.	Drunk Driving Arrests	321	248	0	0	1044	1044
19.	Non-traffic Felony Arrests	116	104	0	0	104	104
20.	Non-traffic Misdemeanor Arrests	523	254	0	0	254	254

00377

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Field Operations Bureau Headquarters — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			984	1,071	1,152	1,251
4.	General Fund Unallocated				256,026	289,632	320,688	355,653
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		454,774	480,166	257,010	290,703	321,840	356,904
	Program Expenditure Summary							
10.	Labor Costs	$	426,490	446,197	240,534	272,524	302,272	335,484
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		1,012	1,470	1,038	924	1,048	1,080
13.	Other Current Expenditures		11,747	13,946	7,194	8,246	8,856	9,810
14.	Equipment/Capital Outlay		4,039	2,979	804	882	944	1,026
15.	Services Of Other Departments		11,486	15,574	7,440	8,127	8,720	9,504
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		454,774	480,166	257,010	290,703	321,840	356,904
	Program Employment Summary							
21.	Permanent Positions	12	13	11	6	7	8	9
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	12	13	11	6	7	8	9
25.	Non-Budgeted Positions	1	1	1	0	0	0	0
26.	Total Program Positions	13	14	12	6	7	8	9

00378

WORK PROGRAM

1. MSA: Police
2. Program: Field Operations Bureau Headquarters

Department: 38 Police

Division: 00

3. Program Description: Responsible for the delivery
4. of all uniformed services to the community.
5. Plans organizes and directs the field operations
6. of the Police Department. Coordinates the
7. activities of the field operations bureau with
8. other departmental units. The Field Operations
9. Bureau is divided into four divisions: 1) Patrol
10. Division, 2) Traffic Division, 3) Crime Specific
11. Division and 4) Municipal Transit Division.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Administration of the Field Operations Bureau						
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00379

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: General Parking Enforcement Program

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			21,156	19,737	18,576	17,931
4. General Fund Unallocated				5,504,559	5,332,504	5,171,094	5,097,693
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		0*	0*	5,525,715	5,357,241	5,189,670	5,115,624

Program Expenditure Summary							
10. Labor Costs	$	0	0	5,171,481	5,022,228	4,874,136	4,808,604
11. Overhead		0	0	0	0	0	0
12. Contractual Services		0	0	22,317	17,028	16,899	15,480
13. Other Current Expenditures		0	0	154,671	151,962	142,803	140,610
14. Equipment/Capital Outlay		0	0	17,286	16,254	15,222	14,706
15. Services Of Other Departments		0	0	159,960	149,769	140,610	136,224
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		0*	0*	5,525,715	5,357,241	5,189,670	5,115,624

Program Employment Summary							
21. Permanent Positions	0	0	0	129	129	129	129
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	0	0	0	129	129	129	129
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	0*	0*	0*	129	129	129	129

*New Program for 1980-81

00380

WORK PROGRAM

1. MSA: Police

Department: 38 Police

2. Program: General Parking Enforcement Program

3. Program Description: Members of the General Parking
4. Inforcement Program Patrols the streets of San
5. Francisco and cite those vehicles illegally parked.
6. Inforcement duties include, but are not limited
7. to parking meter violations, towaway zones and
8. restricted curb zones.
9.
10.
11.
12.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Parking Citations Issued	1110505	1446232	1446232	1446232	1446232	1446232
14.							
15.							
16.							
17.							
18.							
19.							
20.							

00381

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Metropolitan Traffic District Program

(New Program Awaiting Legislation)

Department: 38 POLICE

Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$ 0	0	0	0	0	0	0
4. General Fund Unallocated							
5. Special Fund Revenues - Transferred to Gen'l Fund							
6. Special Fund Revenues - Used By Department . . .							
7. Budgeted Revenues							

Program Expenditure Summary							
10. Labor Costs	$						
11. Overhead							
12. Contractual Services							
13. Other Current Expenditures							
14. Equipment/Capital Outlay							
15. Services Of Other Departments							
16. Work Order Recoveries							
17. Debt Service							
18. Budgeted Expenditures							

Program Employment Summary							
21. Permanent Positions							
22. Temporary Positions							
23. Inter-Departmental Work Order Positions							
24. Budgeted Positions							
25. Non-Budgeted Positions							
26. Total Program Positions							

00382

WORK PROGRAM

1. MSA: Police
2. Program: The Metropolitan Traffic District Program

Department: 38 Police

Division: 00

3. Program Description: The Metropolitan Traffic District
4. Program will begin July 1, 1980. The Metropolitan
5. Parking District includes much of the Downtown
6. area. The purpose of the program is to ease
7. parking problems in the area and generate revenues
8. for the City. Parking meters will be operable and
9. curb zone restrictions will be enforced until 9:PM
10. on weekdays.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Citations Issued						
14.				0*	0*	0*	0*
15.							
16.							
17.							
18.							
19.							
20.							

*Legislation enacting the Metropolitan Traffic District is pending as of the date that this budget is being submitted.

00383

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Municipal Transit Division — Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			20,336	18,972	18,000	17,375
4. General Fund Unallocated				5,291,204	5,130,624	5,010,750	4,939,625
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		494,019	521,680	5,311,540	5,149,596	5,028,750	4,957,000

Program Expenditure Summary							
10. Labor Costs	$	462,787	484,172	4,971,036	4,827,568	4,723,000	4,659,500
11. Overhead		0	0	0	0	0	0
12. Contractual Services		1,117	1,623	21,452	16,368	16,375	15,000
13. Other Current Expenditures		12,972	15,399	148,676	146,072	138,375	136,250
14. Equipment/Capital Outlay		4,460	3,289	16,616	15,624	14,750	14,250
15. Services Of Other Departments		12,683	17,197	153,760	143,964	136,250	132,000
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		494,019	521,680	5,311,540	5,149,596	5,028,750	4,957,000

Program Employment Summary							
21. Permanent Positions	12	12	12	20	20	21	21
22. Temporary Positions	0	0	0	104	104	104	104
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	12	12	12	124	124	125	125
25. Non-Budgeted Positions	86	86	122	0	0	0	0
26. Total Program Positions	98	98	134	124	124	125	125

00384

WORK PROGRAM

1. MEA: Police

Department: 38 Police

2. Program: Municipal Transit Division

3. Program Description: The Municipal Transit Division
4. provides security for the Municipal Transit
5. System. Muni Transit Officers, supervised by
6. San Francisco Police Officers patrol Muni Vehicles
7. and property to prevent personal and property
8. crimes. Transit officers may also respond
9. to calls for service on the Muni Railway.
10.
11.
12.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Criminal Citations	19	23	23	23	23	23
14.	Arrests	83	108	108	108	108	108
15.	Major Incidents handled	197	204	204	204	204	204
16.	Traffic Citations	31996	23712	23712	23712	23712	23712
17.	Miscellaneous Incidents	25096	29490	29490	29490	29490	29490
18.							
19.							
20.							

00385

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Patrol Division

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department	$			167,897	174,595	158,341	154,565
4.	General Fund Unallocated				43,867,876	47,084,993	43,413,731	43,627,361
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		46,486,974	48,873,146	44,035,773	47,259,588	43,572,072	43,781,926
	Program Expenditure Summary							
10.	Labor Costs	$	43,565,460	45,379,221	41,211,569	44,304,631	40,920,496	41,152,277
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		104,512	151,194	178,101	151,215	142,749	133,683
13.	Other Current Expenditures		1,213,391	1,434,452	1,232,469	1,340,480	1,199,359	1,202,501
14.	Equipment/Capital Outlay		417,176	306,409	138,737	142,967	128,297	128,201
15.	Services Of Other Departments		1,186,435	1,601,870	1,274,897	1,320,295	1,181,171	1,165,264
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		46,486,974	48,873,146	44,035,773	47,259,588	43,572,072	43,781,926
	Program Employment Summary							
21.	Permanent Positions	1,019	1,115	1,128	1,028	1,138	1,083	1,104
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	1,019	1,115	1,128	1,028	1,138	1,083	1,104
25.	Non-Budgeted Positions	20	20	19	0	0	0	0
26.	Total Program Positions	1,039	1,135	1,147	1,028	1,138	1,083	1,104

00386

WORK PROGRAM

1. MSA: Police
2. Program: Patrol Division

Department: 38 Police

Division: 00

3. Program Description: The Patrol Division consists
4. of nine District Stations. The Patrol Division
5. functions on a 7-day, 24 hour schedule and is
6. the major division of the Police Department
7. responsible for the prevention of crime, the
8. protection of life and property, the detection
9. and arrest of offenders, the preservation of
10. the public peace and the enforcement of all
11. penal laws and ordinances.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Patrol Miles	3034558	2731990	1721154	2371367	2371367	2595391
14.	Calls for Service	473,140	427,394	269,258	370,978	370,978	427,394
15.	Felony Arrests	8,525	7,258	4,573	6300	6300	6895
16.	Misdemeanor Arrests	30,370	19,082	12,021	16,563	16,563	18,128
17.	Incident Reports	98,198	93,720	59,044	81,349	81,349	93,720
18.	Traffic Citations	288,725	211,686	133,362	183,743	183,743	201,102
19.							
20.							

00387

WORK PROGRAM

1. MSA: Police
2. Program: Parking Enforcement Section

Department: 30 Police

3. Program Description: The Parking Enforcement Section is
4. divided into four programs: 1) Street Sweeping Program
5. 2) General Parking Enforcement Program 3) Preferential
6. Parking Program 4) Metropolitan Traffic District Program.
7.
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12.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output included with various Parking Enforcement Programs

00388

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: DIFFERENTIAL PARKING PROGRAM — Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			9,676	9,027	8,496	8,201
4.	General Fund Unallocated				2,517,589	2,441,184	2,365,074	2,331,503
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues				2,527,265	2,450,211	2,373,570	2,339,704
	Program Expenditure Summary							
10.	Labor Costs	$	0	0	2,365,251	2,296,988	2,229,256	2,199,284
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		0	0	10,207	7,788	7,729	7,080
13.	Other Current Expenditures		0	0	70,741	69,502	65,313	64,310
14.	Equipment/Capital Outlay		0	0	7,906	7,434	6,962	6,726
15.	Services Of Other Departments		0	0	73,160	68,499	64,310	62,304
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		0*	0*	2,527,265	2,450,211	2,373,570	2,339,704
	Program Employment Summary							
21.	Permanent Positions	0	0	0	24	24	24	24
22.	Temporary Positions	0	0	0	35	35	35	35
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	0	0	0	59	59	59	59
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	0	0	0	59	59	59	59

*Calculated in Traffic Administration

00389

WORK PROGRAM

1. MSA: Police
2. Program: Preferential Parking Program

Department: 38 Police

Division: 00

3. Program Description: The Preferential Parking Program
4. enforces traffic ordinances in various neighborhoods
5. which have preferential parking regulations
6. in effect, limiting extended daily street parking
7. to residents of the given neighborhood.
8.
9.
10.
11.
12.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Parking citations issued	50400	61856	82475	82475	82475	82475
14.						
15.						
16.						
17.						
18.						
19.						
20.						

00390

00390

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Street Sweeping Program

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			5,740	5,355	5,040	4,865
4.	General Fund Unallocated				1,493,485	1,448,160	1,403,010	1,381,955
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		0*	0*	1,499,225	1,453,515	1,408,050	1,386,820
	Program Expenditure Summary							
10.	Labor Costs	$	0	0	1,403,115	1,362,620	1,322,440	1,304,660
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		0	0	6,055	4,620	4,585	4,200
13.	Other Current Expenditures		0	0	41,965	41,230	38,745	38,150
14.	Equipment/Capital Outlay		0	0	4,690	4,410	4,130	2,850
15.	Services Of Other Departments		0	0	43,400	40,635	38,150	36,960
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		0*	0*	1,499,225	1,453,515	1,408,050	1,386,820
	Program Employment Summary							
21.	Permanent Positions	0	0	0	25	25	25	25
22.	Temporary Positions	0	0	0	10	10	10	10
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	0	0	0	35	35	35	35
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	0*	0*	0*	35	35	35	35

*Calculated in Traffic Administration

00391

WORK PROGRAM

Department: 38 Police

1. MSA: Police
2. Program: Street Sweeping Program

Division: 00

3. Program Description: The Street Sweeping Program enforces
4. local ordinances regarding illegally parking in No
5. Parking Zones, for specified hours, so that mechanical
6. street sweeping trucks may clean City Streets.
7.
8.
9.
10.
11.
12.

Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13. Parking Citations issued	188984	300276	300276	300276	300276	300276
14.						
15.						
16.						
17.						
18.						
19.						
20.						

00392

WORK PROGRAM

1. MSA: Police

Department: 38 Police

2. Program: Traffic Division

3. Program Description: By City Charter the Traffic Division is
4. responsible for the regulation of all street traffic, the
5. enforcement of traffic laws, the investigation of traffic
6. accidents, the collection and compilation of accident data, the
7. promotion of traffic safety, the reception of complaints
8. relating tostreet design or traffic devices and the referral
9. to theDept. of Public Works, as well as the cooperation with
10. other City agencies regarding traffic related matters. The
11. Traffic Division is divided into three sections: 1) Administration
12. Section, 2) Enforcement & Investigation Section 3) Parking Enforcement Section.

Division: 00

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.		*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Cutput included in various units in The Traffic division

00393

Chairman Thomas D.

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Traffic Administration

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			2,952	3,060	4,464	6,811
4.	General Fund Unallocated				768,078	827,520	1,926,576	1,936,333
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		11,532,210	12,177,305	771,030	830,580	1,931,040	1,943,144
	Program Expenditure Summary							
10.	Labor Costs	$	10,807,428	11,306,831	721,602	778,640	1,813,632	1,826,524
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		25,927	37,668	3,114	2,640	6,288	5,880
13.	Other Current Expenditures		301,023	357,378	21,582	23,560	53,136	53,410
14.	Equipment/Capital Outlay		103,496	76,339	2,412	2,520	5,664	5,586
15.	Services Of Other Departments		294,336	399,089	22,320	23,220	52,320	51,744
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		11,532,210	12,177,305	771,030	830,580	1,931,040	1,943,144
	Program Employment Summary							
21.	Permanent Positions	424	291	281	1	3	31	32
22.	Temporary Positions	0	115	101	17	17	17	17
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	424	406	382	18	20	48	49
25.	Non-Budgeted Positions	1	1	2	0	0	0	0
26.	Total Program Positions	425	407	384	18	20	48	49

*Total Traffic Program included in this program for 1979-80

00394

WORK PROGRAM

1. MSA: Police
2. Program: Traffic Administration Section

Department: 38 Police

Division: 00

3. Program Description: In addition to administering and coordinating
4. the Traffic Division, the Administration Section also provides
5. certain support functions for the Division including: processing
6. all San Francisco Police ordered tows; enforcement of the California
7. Vehicle Code with regard to Out-of-State autos with numerous
8. parking citations; conducting Traffic Surveys; analyzing
9. motor vehicle accident statistics; acting as a liaison between
10. civil & criminal courts and members of the Traffic Division;
11. maintaining equipment and providing personnel for noise
12. abatement; processing vehicle for hire cases.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Accident Reports Processed	19295	18018	10000	10000	18018	18018
14.	Tows Processed	53531	39198	0	0	39198	39198
15.	Noise Abatement Cases	1628	2804	0	0	2804	2804
16.	Out of State Tow Cases	611	1200	1200	1200	1200	1200
17.	Out of State Tow Cases Traffic Fines Collected	$121,409	$225000	$225000	$225000	$225000	$225000
18.							
19.							
20.							

00395

DEPARTMENTAL PROGRAM SUMMARY *

1. MSA: INVESTIGATIONS BUREAU

Department: 38 POLICE

	Program Title	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
2.	Auto Section		987,444	1,042,653	985,205	996,696	965,520	951,744	895,286
3.	Burglary Section		1,723,639	1,820,072	1,542,060	1,536,573	1,528,740	1,506,928	1,417,150
4.	Fraud Section		1,152,314	1,216,782	1,113,710	1,079,754	1,086,210	1,110,368	1,043,728
5.	General Works Section		1,026,099	1,083,456	1,370,720	1,411,986	1,408,050	1,387,960	1,305,820
6.	Homicide Section		619,642	654,296	899,535	913,638	885,060	872,432	821,066
7.	Investigation Bureau Headquarters		77,898	82,318	128,505	124,587	160,920	158,624	148,442
8.	Narcotics Section		987,444	1,080,627	1,242,215	1,204,341	1,166,670	1,189,680	1,119,108
9.	Pawnshop Section		861,819	910,036	1,113,710	1,121,283	1,086,210	1,070,712	1,007,777
10.	Personal Crimes Division Headquarters		203,523	214,934	85,670	83,058	80,460	79,312	74,221
11.	Property Crimes Division Headquarters		77,898	82,318	42,835	41,529	40,230	39,656	37,110
12.	Prostitution & Gambling Section		1,065,342	1,124,970	1,156,545	1,121,283	1,086,210	1,110,368	1,043,727
13.	Robbery Section		1,065,342	1,124,970	1,070,875	1,121,283	1,086,210	1,110,368	1,043,727
14.	Sexual Assualts Section		571,326	603,290	813,865	789,051	764,370	753,464	708,574
15.	Vices Crimes Division Headquarters		38,654	40,804	85,670	83,058	80,460	79,312	74,220
16.	Youth Services Bureau		1,026,099	1,083,456	899,535	872,109	885,060	912,088	857,016
17.	Department Expenditures		11,484,483	12,164,982	12,550,655	12,500,229	12,310,380	12,333,016	11,596,972

* Excludes Transfers and Contributions

00396

DIVISION SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
Investigations Bureau - Bureau Summary

Department: 38 POLICE
00

	Division Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment	Mayor's Recommended
3.	General Fund Revenues - Credited to Department. .	$			48,216	46,206	44,064	43,229	40,424
4.	General Fund Unallocated				12,502,439	12,454,023	12,266,316	12,289,787	11,556,548
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0	0
7.	Budgeted Revenues		11,484,483	12,164,982	12,550,655	12,500,229	12,310,380	12,333,016	11,596,972
	Division Expenditure Summary								
10.	Labor Costs	$	10,762,056	11,297,336	11,746,077	11,718,532	11,561,904	11,592,836	10,869,967
11.	Overhead		0	0	0	0	0	0	0
12.	Contractual Services		25,844	37,546	50,689	39,732	40,086	37,320	37,320
13.	Other Current Expenditures		300,045	356,216	351,307	354,578	338,742	338,990	334,246
14.	Equipment/Capital Outlay		103,159	76,091	39,262	37,926	36,108	35,454	35,454
15.	Services Of Other Departments		293,379	397,793	363,320	349,461	333,540	328,416	319,985
16.	Work Order Recoveries				0	0	0	0	0
17.	Debt Service				0	0	0	0	0
18.	Budgeted Expenditures		11,484,483	12,164,982	12,550,655	12,500,229	12,310,380	12,333,016	11,596,972
	Division Employment Summary								
21.	Permanent Positions	298	297	280	293	301	306	311	311
22.	Temporary Positions	0	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0	0
24.	Budgeted Positions	298	297	280	293	301	306	311	311
25.	Non-Budgeted Positions	0	6	10	0	0	0	0	0
26.	Total Division Positions	298	303	290	293	301	306	311	311

00397

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Auto Section

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			3,772	3,672	3,456	3,336
4.	General Fund Unallocated				981,433	993,024	962,064	948,408
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		987,444	1,042,653	985,205	996,696	965,520	951,744
	Program Expenditure Summary							
10.	Labor Costs	$	925,573	968,343	922,047	934,368	906,816	894,624
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		2,213	3,216	3,979	3,168	3,144	2,880
13.	Other Current Expenditures		25,697	30,508	27,577	28,272	26,568	26,160
14.	Equipment/Capital Outlay		8,835	6,517	3,082	3,024	2,832	2,736
15.	Services Of Other Departments		25,126	34,069	28,520	27,864	26,160	25,344
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		987,444	1,042,653	985,205	996,696	965,520	951,744
	Program Employment Summary							
21.	Permanent Positions	24	25	24	23	24	24	24
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	24	25	24	23	24	24	24
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	24	25	24	23	24	24	24

00398

WORK PROGRAM

1. MSA: Police
2. Program: Auto Section

Department: 38 Police

Division: 00

3. Program Description: The Auto Section has investigative
4. responsibility for theft of vehicles, property burglaries
5. from vehicles and embezzled vehicle complaints. General
6. activities of the Auto Section involve investigation,
7. court preparation of arrest cases, interviews of victims,
8. witnesses and suspects, serving of warrants and subpoenaes
9. identifying vehicles, and returning stolen property.
10. The Section answers continual inquiries by
11. citizens requesting information on vehicle thefts
12. and boosting problems

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output combined with output for Property Crimes Division

00399

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE — Department: 38 POLICE
2. Program: Burglary Section — Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			5,904	5,661	5,472	5,282
4. General Fund Unallocated				1,536,156	1,530,912	1,523,268	1,501,646
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,723,639	1,820,072	1,542,060	1,536,573	1,528,740	1,506,928
Program Expenditure Summary							
10. Labor Costs	$	1,615,216	1,689,854	1,443,204	1,440,484	1,435,792	1,416,488
11. Overhead		0	0	0	0	0	0
12. Contractual Services		3,879	5,635	6,228	4,884	4,978	4,560
13. Other Current Expenditures		45,031	53,461	43,164	43,586	42,066	41,420
14. Equipment/Capital Outlay		15,482	11,420	4,824	4,662	4,484	4,332
15. Services Of Other Departments		44,031	59,702	44,640	42,957	41,420	40,128
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		1,723,639	1,820,072	1,542,060	1,536,573	1,528,740	1,506,928
Program Employment Summary							
21. Permanent Positions	42	43	42	36	37	38	38
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	42	43	42	36	37	38	38
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	42	43	42	36	37	38	38

00400

WORK PROGRAM

1. MSA: Police
2. Program: Burglary Section

Department: 38 Police

Division: 00

3. Program Description: The Burglary Section has investigative
4. responsibility for burglaries (residential and commercial),
5. grand thefts, petty thefts, receiving and possession
6. of stolen property, and trespassing. Investigations
7. consist of reviewing reports, interviewing victims,
8. witnesses, and suspects, collection of evidence,
9. recovery and release of stolen property, arrests,
10. bookings, preparation of reports to bring
11. criminal cases to court, obtaining search
12. and arrest warrants, and serving warrants & subpoenaes.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output combined with Property Crimes Division.

00401

00401

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: ~~Fraud Section~~

Department: 38 POLICE
Division: 00

	Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3.	General Fund Revenues - Credited to Department. .	$			4,264	3,978	3,888	3,892
4.	General Fund Unallocated				1,109,446	1,075,776	1,082,322	1,106,476
5.	Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6.	Special Fund Revenues - Used By Department				0	0	0	0
7.	Budgeted Revenues		1,152,314	1,216,782	1,113,710	1,079,754	1,086,210	1,110,368
	Program Expenditure Summary							
10.	Labor Costs	$	1,079,835	1,129,734	1,042,314	1,012,232	1,020,168	1,043,728
11.	Overhead		0	0	0	0	0	0
12.	Contractual Services		2,593	3,767	4,498	3,432	3,537	3,360
13.	Other Current Expenditures		30,102	35,738	31,174	30,628	29,889	30,520
14.	Equipment/Capital Outlay		10,350	7,634	3,484	3,276	3,186	3,192
15.	Services Of Other Departments		29,434	39,909	32,240	30,186	29,430	29,568
16.	Work Order Recoveries		0	0	0	0	0	0
17.	Debt Service		0	0	0	0	0	0
18.	Budgeted Expenditures		1,152,314	1,216,782	1,113,710	1,079,754	1,086,210	1,110,368
	Program Employment Summary							
21.	Permanent Positions	28	29	28	26	26	27	28
22.	Temporary Positions	0	0	0	0	0	0	0
23.	Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24.	Budgeted Positions	28	29	28	26	26	27	28
25.	Non-Budgeted Positions	0	0	0	0	0	0	0
26.	Total Program Positions	28	29	28	26	26	27	28

00402

WORK PROGRAM

1. MSA: Police
2. Program: Fraud Section

Department: 38 Police

Division: 00

3. Program Description: The Fraud Section has investigative
4. responsibility for all criminal activity involving
5. checks, embezzlements, bunco schemes, credit
6. cards, pickpockets, shoplifting, fraud offenses,
7. forged documents, and thefts from public places
8. and businesses. Responsibility includes lost and
9. found property such as wallets, purses, money ect.
10.
11.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output combined with Property Crimes Division

00403

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: General Works Section

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			5,248	5,202	5,040	4,865
4. General Fund Unallocated				1,365,472	1,406,284	1,403,010	1,383,095
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		1,026,099	1,083,456	1,370,720	1,411,986	1,408,050	1,387,960

Program Expenditure Summary							
10. Labor Costs	$	961,870	1,006,317	1,282,648	1,323,688	1,322,410	1,304,660
11. Overhead		0	0	0	0	0	0
12. Contractual Services		2,298	3,338	5,536	4,488	4,585	4,200
13. Other Current Expenditures		26,676	31,670	38,368	40,052	38,745	38,150
14. Equipment/Capital Outlay		9,172	6,765	4,288	4,284	4,130	3,990
15. Services Of Other Departments		26,083	35,366	39,680	39,474	38,150	36,960
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		1,026,099	1,083,456	1,370,720	1,411,986	1,408,050	1,387,960

Program Employment Summary							
21. Permanent Positions	28	26	25	32	34	35	35
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	28	26	25	32	34	35	35
25. Non-Budgeted Positions	0	1	1	0	0	0	0
26. Total Program Positions	28	27	26	32	34	35	35

00404

WORK PROGRAM

1. MEA: Police
2. Program: General Works Section

Department: 38 Police

Division: 00

3. Program Description: The General Works Section has
4. investigative and court preparation responsibility
5. for all acts of assault except those involving robbery
6. or sexual assault violations. Also responsible for
7. investigations of all kidnappings, extortions,
8. anonymous and threatening letters and phone calls,
9. and deadly weapons violations. The Section is
10. responsible for arrests & extradition of out-of-
11. state fugitives arrested in San Francisco.
12.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output included with Personal Crimes Division Output

00405

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Homicide Section

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			3,444	3,366	3,168	3,058
4. General Fund Unallocated				896,091	910,272	881,892	869,374
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		619,642	654,296	899,535	913,638	885,060	872,432

Program Expenditure Summary							
10. Labor Costs	$	580,752	607,588	841,869	856,504	831,248	820,072
11. Overhead		0	0	0	0	0	0
12. Contractual Services		1,391	2,021	3,633	2,904	2,882	2,640
13. Other Current Expenditures		16,152	19,176	25,179	25,916	24,354	23,980
14. Equipment/Capital Outlay		5,553	4,096	2,814	2,772	2,596	2,508
15. Services Of Other Departments		15,794	21,415	26,040	25,542	23,980	23,232
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		619,642	654,296	899,535	913,638	885,060	872,432

Program Employment Summary							
21. Permanent Positions	18	16	15	21	22	22	22
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0	0	0	0	0
24. Budgeted Positions	18	16	15	21	22	22	22
25. Non-Budgeted Positions	0	0	0	0	0	0	0
26. Total Program Positions	18	16	15	21	22	22	22

00406

WORK PROGRAM

1. MSA: Police
2. Program: Homicide Section

Department: 38 Police

Division: 00

3. Program Description: The Homicide Section has investigative responsibility for all homicides committed within the City. Responsibility includes all personal injury shootings or deaths involving Police Officers deaths occuring while persons are in custody and suspicious deaths on information from the Coroner. Functions involve the interviewing of involved parties, collection of evidence, and preparation of subsequent reports for criminal action in court.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	*	*	*	*	*	*	*
14.							
15.							
16.							
17.							
18.							
19.							
20.							

*Output combined with Personal Crimes output.

00407

PROGRAM SUMMARY BY MAJOR CATEGORY

1. MSA: POLICE
2. Program: Investigation Bureau Headquarters

Department: 38 POLICE
Division: 00

Program Revenue Summary	1978-79 Actual	1979-80 Original	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
3. General Fund Revenues - Credited to Department. .	$			656	612	576	556
4. General Fund Unallocated				127,849	123,975	160,344	158,068
5. Special Fund Revenues - Transferred to Gen'l Fund				0	0	0	0
6. Special Fund Revenues - Used By Department				0	0	0	0
7. Budgeted Revenues		77,898	82,318	128,505	124,587	160,920	158,624

Program Expenditure Summary							
10. Labor Costs	$	72,594	75,948	120,267	116,796	151,136	149,104
11. Overhead		0	0	0	0	0	0
12. Contractual Services		190	276	519	396	524	480
13. Other Current Expenditures		2,203	2,615	3,597	3,534	4,428	4,360
14. Equipment/Capital Outlay		757	559	402	378	472	456
15. Services Of Other Departments		2,154	2,920	3,720	3,483	4,360	4,224
16. Work Order Recoveries		0	0	0	0	0	0
17. Debt Service		0	0	0	0	0	0
18. Budgeted Expenditures		77,898	82,318	128,505	124,587	160,920	158,624

Program Employment Summary							
21. Permanent Positions	5	5	2	3	3	4	4
22. Temporary Positions	0	0	0	0	0	0	0
23. Inter-Departmental Work Order Positions	0	0	0				
24. Budgeted Positions	5	5	2	3	3	4	4
25. Non-Budgeted Positions	0	0	1	0	0	0	0
26. Total Program Positions	5	5	3	3	3	4	4

00408

WORK PROGRAM

1. MSA: Police — Department: 38 Police
2. Program: Investigations Bureau Headquarters
3. Program Description: The Investigations Bureau Headquarters — Division: 00
4. is responsible for serious crime follow-up
5. investigation and case preparation. The Bureau plans
6. organizes, and directs the major crime investigative operations
7. of the Police Department, and coordinates the activities
8. of the Investigations Bureau with other Departmental
9. and governmental entities. The Investigations
10. Bureau is divided into four divisions: 1) Personal
11. Crimes Divisions, 2) Property Crimes Divisions,
12. 3) Vice Crimes Divisions and 4) Youth Services Division.

	Output Measure	1978-79 Actual	1979-80 Revised	1980-81 Base	First Increment	Second Increment	Third Increment
13.	Administration and coordination of the						
14.	Investigations Bureau						
15.							
16.							
17.							
18.							
19.							
20.							